

## Appendix 4

<b>Analysis of movements 2019-20 Original Budget to 2020-21 Original Budget</b>	<b>£000</b>
<b>2019-20 Original Local Risk Budget (Town Clerk)</b>	<b>7,499</b>
Innovation and Growth Budget Uplift	1800
Fundamental Review Savings	-250
City of London Charities Budgets established	164
Budget uplift for Sports engagement	80
Internal Legal Fee Trading Account Expenditure	70
Agreed Project Cyber Griffin Funding ending	-55
City of London Website Revenue Costs	40
Budget uplift for London Pan resilience contribution	30
Budget uplift for Strategic Security Advisor	20
<b>2020-21 Original Local Risk Budget (Town Clerk)</b>	<b>9,398</b>
<b>2019-20 Original Local Risk Budget (Remembrancer)</b>	<b>1,196</b>
Funding for existing Post agreed	175
Internal Legal Fee Trading Account Expenditure	4
<b>2020-21 Original Local Risk Budget (Remembrancer)</b>	<b>1,375</b>
<b>2019-20 Original Central Risk Budget (Town Clerk)</b>	<b>4,868</b>
Green Finance Institute expenditure	667
Project Reserve Established	405
The CityUK budget uplift	100
Removal of Priority Investment Pot Bid budgets built into base budget	- 80
Future London £50k due to reprofiling of activity	50
<b>2020-21 Original Central Risk Budget (Town Clerk)</b>	<b>6,010</b>
<b>2019-20 Original Central Risk Budget (Remembrancer)</b>	<b>1,600</b>
Budget movement for Capital charges	-299
<b>2020-21 Original Central Risk Budget (Remembrancer)</b>	<b>1,301</b>
<b>2019-20 Original Central Risk Budget (Culture Mile)</b>	<b>1580</b>
Culture Mile Programme completed	-1580
Net Fundamental Review savings/expansions	-52
<b>2020-21 Original Central Risk Budget (Culture Mile)</b>	<b>1,000</b>
<b>2019-20 Original Support Services and Capital Charges Budget</b>	<b>5,146</b>
Net movements	739
<b>2020-21 Original Support Services and Capital Charges Budget</b>	<b>5,885</b>
<b>Total 2019-20 Original Budget</b>	<b>21,889</b>
Total increase	3,080
<b>2020-21 Original Final Budget</b>	<b>24,969</b>