

Appendix 4

Analysis of movements from 2019-20 Original Budget to 2020-21 Original Budget	£000
2019-20 Original Local Risk Budget (Town Clerk)	6,948
Contact Centre moved to City of London Police Budgets	-570
Net Fundamental review savings/expansions	-160
Centrally funded Apprentice Budgets	148
2% Savings	-131
2% Inflation	131
Police Authority Town Clerk Post	55
Corporate Programme Office	50
Strategic Security Advisor	50
Reduction in income due to open spaces moving budget over to cover recruitment recharge	15
2020-21 Original Local Risk Budget (Town Clerk)	6,536
2019-20 Original Local Risk Budget (Comptroller and City Solicitor)	3,547
Internal Legal Fee Trading Account Income	-2869
Internal Legal Fee Trading Account Expenditure	204
2% Savings	-71
2% Inflation	71
Move budget from Comptrollers Internal Legal Fee Trading Account Corporate Expenditure to City Procurement	-85
Centrally funded Apprentice Budgets	48
2020-21 Original Local Risk Budget (Comptroller and City Solicitor)	645
2019-20 Original Central Risk Budget (Town Clerk)	483
New Transformation Fund Bids	41
Accommodation costs increase	2
2020-21 Original Central Risk Budget (Town Clerk)	526
2019-20 Original Central Risk Budget (Comptroller and City Solicitor)	-200
No change to budget	0
2020-21 Original Central Risk Budget (Comptroller and City Solicitor)	-200
2019-20 Original Support Services and Capital Charges Budget	1,878
Net movements	180
2020-21 Original Support Services and Capital Charges Budget	2,058
2019-20 Total Original Budget	12,656
Total increase	-3,091
Total 2020-21 Original Approved Budget	9,565