

Analysis of movements from 2020-21 Original Budget to 2020-21 Latest Approved Budget	£000
2020-21 Original Local Risk Budget (Town Clerk)	6,536
Contribution Pay & Pension Increases	50
Local Risk carry forward from Town Clerk's underspend in 2019/20	32
Equalities & Inclusion post moved from Communities & Children Services	23
Fundamental Review expansion removal as superseded by capital bid	-20
2020-21 Latest Approved Local Risk Budget (Town Clerk)	6,621
2020-21 Original Local Risk Budget (Comptroller and City Solicitor)	845
Increase of budget from Budgeting exercise due to loss of income as a result of COVID19	420
Contribution Pay & Pension Increases	49
2020-21 Latest Approved Local Risk Budget (Comptroller and City Solicitor)	1,314
2020-21 Original Central Risk Budget (Town Clerk)	526
Transformation Fund carry forward from Town Clerk's underspend in 2019/20	1,867
Capital budget associated with Contact Centre being moved to Finance Committee	-47
2020-21 Latest Approved Central Risk Budget (Town Clerk)	2,346
2020-21 Original Central Risk Budget (Comptroller and City Solicitor)	-200
No change to budget	0
2020-21 Latest Approved Central Risk Budget (Comptroller and City Solicitor)	-200
2020-21 Original Support Services and Capital Charges Budget	2,058
Net movements	-1,867
2020-21 Latest Approved Support Services and Capital Charges Budget	191
2020-21 Total Original Budget	9,765
Total increase	507
Total 2020-21 Latest Approved Budget	10,272