

Analysis of movements 2020-21 Original Budget to 2020-21 Latest Approved Budget	£000
2020-21 Original Local Risk Budget (Town Clerk)	9,398
Local Risk carry forward from Town Clerk's underspend in 2019/20	298
Transfers from COVID Contingency	121
Transfer of Community Safety to DCCS	-226
Contribution Pay	40
2020-21 Latest Approved Local Risk Budget (Town Clerk)	9,631
2020-21 Original Local Risk Budget (Remembrancer)	1,375
Contribution Pay	9
2020-21 Latest Approved Local Risk Budget (Remembrancer)	1,384
2020-21 Original Central Risk Budget (Town Clerk)	6,010
COVID Contingency carry forward from 2019/20	1,500
P&R Policy Initiative Fund carry forward 2019/20	719
Brexit Contingency Fund carry forward 2019/20	413
P&R Contingency Fund carry forward 2019/20	310
P&R Project Reserve carry forward 2019/20	15
Central Risk carry forward from Town Clerk's underspend in 2019/20	100
Carry Forward of Priority Investment Pot Bid from 2019/20	86
Heart of the City 1 year funding agreed	202
Contribution Pay	16
Transfer of COVID contingency to other departments for successful bids	-1,006
PIF bid transferred to DCCS for academy funding	-330
Transfer of Community Safety to DCCS	-78
2020-21 Latest Approved Central Risk Budget (Town Clerk)	7,957
2020-21 Original Central Risk Budget (Remembrancer)	1,319
Budget movement for Capital charges	103
2020-21 Latest Approved Central Risk Budget (Remembrancer)	1,422
2020-21 Original Central Risk Budget (Culture Mile)	-52
Agreed Culture Mile budget funding for 2020/21	1,000
Contribution Pay	2
2020-21 Latest Approved Central Risk Budget (Culture Mile)	950
2020-21 Original Central Risk Budget (Major Projects Office {City Surveyor})	600
No Changes	0
2020-21 Latest Approved Central Risk Budget (Major Projects Office {City Surveyor})	600
2020-21 Original Support Services and Capital Charges Budget	5,837
Net movements	-1
2020-21 Latest Approved Support Services and Capital Charges Budget	5,836
2020-21 Total Original Budget	24,487
Total decrease	3,293
2020-21 Latest Approved Final Budget	27,780