

Analysis of movements 2020-21 Original Budget to 2021-22 Original Budget	£000
2020-21 Original Local Risk Budget (Town Clerk)	9,398
12% TOM Savings	-1,082
Transfer of Community Safety to DCCS	-226
2% efficiency savings	-184
2% inflation uplift	184
Reduction on staff time charged to charity review	-4
2021-22 Original Local Risk Budget (Town Clerk)	8,086
2020-21 Original Local Risk Budget (Remembrancer)	1,375
2% efficiency savings	-28
2% inflation uplift	28
Portion of the TOM Savings	-8
2021-22 Original Local Risk Budget (Remembrancer)	1,367
2020-21 Original Central Risk Budget (Town Clerk)	6,010
Removing Project Reserve Budget as it was built into base when it was a carry forward	-405
Transfer of Community Safety to DCCS	-25
Police Arboretum funding finished	-50
2021-22 Original Central Risk Budget (Town Clerk)	5,530
2020-21 Original Central Risk Budget (Remembrancer)	1,319
Balance of TOM savings	-157
Budget movement for Capital charges	103
2021-22 Original Central Risk Budget (Remembrancer)	1,265
2020-21 Original Central Risk Budget (Culture Mile)	-52
Funding agreed up until 2020/21 only so this is a nil budget	52
2021-22 Original Central Risk Budget (Culture Mile)	0
2020-21 Original Central Risk Budget (Major Projects Office {City Surveyor})	600
No Changes	0
2021-22 Original Central Risk Budget (Major Projects Office {City Surveyor})	600
2020-21 Original Support Services and Capital Charges Budget	5,837
Net movements	-921
2021-22 Original Support Services and Capital Charges Budget	4,916
Total 2020-21 Original Budget	24,487
Total increase	-2,723
2021-22 Original Final Budget	21,764