

2020/21 Original Budget to 2020/21 Latest Budget

Latest Revenue Budgets 2020/21	Original Budget (OR) 2020/21 £'000	Latest Budget (LB) 2020/21 £'000	Movement OR to LB £'000	Para Ref
LOCAL RISK				
Expenditure				
Employees	(627)	(629)	(2)	
Premises Related Expenses	(48)	(48)	0	
Supplies and Services	(24)	(24)	0	
Third Party Payments	(84)	(84)	0	
Contingencies	0	(156)	(156)	1
TOTAL Expenditure	(783)	(941)	(158)	
Income				
Customer, Client Receipts	770	770	0	
TOTAL Income	770	770	0	
TOTAL LOCAL RISK	(13)	(171)	(158)	
RECHARGES				
Central Recharges	(141)	(141)	0	
Recharges within Fund	(9)	(9)	0	
Recharges across Funds	28	27	(1)	
TOTAL RECHARGES	(122)	(123)	(1)	
TOTAL NET EXPENDITURE	(135)	(294)	(159)	

1. In December 2020 the Court of Common Council approved re-budgeting adjustments for 2020/21 as a result of COVID-19, of which £156k related to Licensing Committee mainly due to projected income losses.