

Licensing Committee
Analysis of Movements 2020/21 Original Budget to Final Budget

	£000
Original Local Risk Budget	(13)
Adjustments:	
Allocation from central pot for contribution pay	(2)
COVID-19 re-budgeting adjustments	(156)
Allocation from central contingencies for COVID payments to staff	(2)
Final Local Risk Budget	(173)
Original Central Risk Budget	0
Adjustments:	
Central funding of flexible retirement pension strain costs	(5)
Final Central Risk Budget	(5)
Original Capital & Support Services Budget	(122)
Adjustments:	
Decrease in central recharges	1
Reduction in recharges between funds	(1)
Final Capital & Support Service Budget	(122)
TOTAL Original Approved Budget	(135)
Movement in Local Risk Budget	(160)
Movement in Central Risk Budget	(5)
Movement in Capital & Support Services Budget	0
TOTAL Final Approved Budget	(300)