

Appendix B

Year	Budget Forecast	LCC Proposal (front loaded)	Difference
2013/2014	£1,058,851	£1,004,851	(£54,000)
2014/2015	£986,724	£986,724	0
2015/2016	£968,595	£968,595	0
2016/2017	£950,467	£950,467	0
2017/2018	£932,339	£932,339	0
Total	£4,896,976	£4,842,976	(£54,000)