

APPENDIX 2

Revenue Budget Movements as at 31st January 2022

Directorate	Commercial & Property	Communities	Customer & Digital	Governance	Planning & Development	Policy	Budgets Not In Directorates	Funding	TOTAL
Budget approved by Council 26th Feb 2021	1,708	1,697	6,325	1,794	659	1,883	414	(14,480)	-
Transfers between directorates									
Realignment of staffing budgets	42	68	(33)	3	(77)	(3)			-
									-
									-
Allocation of savings targets									
Staffing turnover		(75)	(75)				150		-
									-
									-
Carry forward of grants and other budgets to 2022/23									
									-
									-
									-
Transfers (to) / from Earmarked reserves									
Defibrillators net expenditure		25							25
Defibrillators contribution from New Burdens reserve		(25)							(25)
									-
Transfers (to) / from General Fund reserves									
									-
									-
									-
Other budget adjustments									
									-
									-
									-
Revised Budget as at 31st January 2022	1,750	1,690	6,217	1,796	582	1,881	564	(14,480)	-