

Reconciliation of movement between Approved Budget and Proposed Budget

Approved Net Costs of Services	Q2 Approved Budget £000	Internal Transfers £000	Movements in Budget £000	Proposed Budget Q3 £000
People	14,664	105	19	14,788
Places	12,110	61	0	12,172
Resources	5,227	37	0	5,264
Inflation Contingency	242	(203)	0	39
	32,244	0	19	32,262

Quarter 3	£000	£000	Narrative
People:			
Transfer from Inflation Contingency	90		Transfer for approved Pay Award and minor superannuation adjustment
Central Support Recharges	15		Transfer of budget for Adult Learning Central Support Recharges
Staff Redundancies		19	Transfer from Invest to Save Reserve
Movement as at Quarter 3	105	19	

Quarter 3	£000	£000	Narrative
Places:			
Transfer from Inflation Contingency	70		Transfer for approved Pay Award and minor superannuation adjustment
Central Support Recharges	(9)		Transfer of budget for Adult Learning for Property Services Recharge
Movement as at Quarter 3	61	0	

Quarter 3	£000	£000	Narrative
Resources:			
Transfer from Inflation Contingency	43		Transfer for approved Pay Award and minor superannuation adjustment
Central Support Recharges	(6)		Transfer of budget for Adult Learning Central Support Recharges
Movement as at Quarter 3	37	0	

Financing Adjustments

Quarter 3	£000	£000	Narrative
Transfers to/from Reserves:			
Staff Redundancies		(19)	From Invest to Save Reserve
	0	(19)	
Additional Grant Funding:			
	0	0	
Other Adjustments:			
	0	0	
Movement as at Quarter 3	0	(19)	