

BUSINESS SUPPORT - BASE BUDGET BUILD 2018-2019

General Fund Activities	2017-18	Medium Term Financial Strategy		2018-19 MTFS Assumptions	Adjustments	2018-19 Draft Budget (Nov 2017)
	Adjusted Base	Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000
Internal Audit and Counter Fraud	363	6	0	369	0	369
Rural Liaison Grants	73	0	0	73	0	73
Finance Strategy	866	9	0	875	0	875
Revenues and Benefits	1,658	76	0	1,734	0	1,734
Finance Operations	718	9	0	727	(38)	689
Total for Central Finance	3,677	100	0	3,778	(38)	3,740
Corporate Management	2,537	7	0	2,543	(0)	2,543
Total Corporate Management	2,537	7	0	2,543	(0)	2,543
Democratic Services Manager	585	5	0	590	0	590
Members & Elections	1,358	52	0	1,409	0	1,409
Total Democracy & Governance	1,942	57	0	1,999	0	1,999
Category Management	107	6	0	113		113
Legal Services	1,227	21	0	1,248	(42)	1,206
Medway NORSE	5,880	0	0	5,880		5,880
Property & Capital Projects	(259)	1,352	0	1,092	(0)	1,092
Total Legal, Contracts & Property	6,954	1,379	0	8,333	(42)	8,291
Total for Business Support	15,111	1,543	0	16,654	(80)	16,573
Interest & Financing	9,197	211	0	9,408		9,408
Levies	1,113	80	0	1,193		1,193
Medway NORSE	(263)	0	0	(263)		(263)
Total Other	10,047	291	0	10,338	0	10,338