

BUSINESS SUPPORT - BASE BUDGET BUILD 2019/20

General Fund Activities	2018/19	Medium Term Financial Strategy		2019/20 MTFS Assumptions	Adjustments	2019/20 Draft Budget (Nov 2018)
	Adjusted Base	Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000
Internal Audit and Counter Fraud	333			333		333
Rural Liaison Grants	73			73		73
Finance Strategy	1,012			1,012		1,012
Revenues and Benefits	1,858	50		1,908		1,908
Finance Operations	855	200		1,055		1,055
Total for Central Finance	4,130	250	0	4,380	0	4,380
Corporate Management	2,436			2,436		2,436
Total Corporate Management	2,436	0	0	2,436	0	2,436
Democratic Services Manager	560			560		560
Members & Elections	1,351			1,351		1,351
Total Democracy & Governance	1,912	0	0	1,912	0	1,912
Category Management	165			165		165
Legal Services	1,075			1,075		1,075
Medway NORSE	5,449			5,449		5,449
Property & Capital Projects	1,459	298		1,758	(457)	1,301
Valuation & Asset Management	(1,019)			(1,019)		(1,019)
Total Legal, Contracts & Property	7,128	298	0	7,426	(457)	6,970
Pay Award		120		120		120
Transformation Savings			(246)	(246)		(246)
Total for Business Support	15,606	668	(246)	16,028	(457)	15,571
Interest & Financing	9,243	725		9,968	255	10,224
Levies	1,260	195		1,455		1,455
Medway NORSE	(263)			(263)		(263)
Total centralised budgets	10,241	920	0	11,161	255	11,416