

BUSINESS SUPPORT - BASE BUDGET BUILD 2020-21

General Fund Activities	2019/20 Adjusted Base	Medium Term Financial Strategy		2020/21 MTFS Assumptions	2020/21 Changes	2020/21 Draft Budget (Nov 2019)
		Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000
Internal Audit and Counter Fraud	352			352		352
Rural Liaison Grants	73			73		73
Finance Strategy	1,068			1,068		1,068
Revenues and Benefits	225			225		225
Finance Operations	847	250		1,097		1,097
Total for Central Finance	2,564	250	0	2,814	0	2,814
Corporate Management	2,472	40		2,512		2,512
Total Corporate Management	2,472	40	0	2,512	0	2,512
Democratic Services Manager	561			561		561
Members & Elections	1,358			1,358		1,358
Total Democracy & Governance	1,919	0	0	1,919	0	1,919
Category Management	145			145		145
Legal Services	1,148			1,148		1,148
Medway NORSE	5,714			5,714		5,714
Property & Capital Projects	1,631	250		1,881		1,881
Valuation & Asset Management	(4,131)			(4,131)	725	(3,407)
Total Legal, Contracts & Property	4,506	250	0	4,756	725	5,481
Pay Award	0	101		101		101
Increased Pension Contribution		109		109	72	181
Total for Business Support	11,462	749	0	12,211	797	13,008
Interest & Financing	13,756			13,756		13,756
Levies	1,455	63		1,518		1,518
Medway NORSE	(263)		(26)	(289)		(289)
Total centralised budgets	14,948	63	(26)	14,985	0	14,985