

<b>PROGRAMME REQUIREMENTS - SUMMARY OF VARIATIONS</b>	
	<b>GENERAL FUND TOTAL</b>
	<b>£</b>
<b>ORIGINAL ESTIMATE 2021/22</b>	3,649,603
<u>General Budget Pressures</u>	
Management and Administration	909,560
Contractual Inflation	263,172
Energy	150,000
Business Rates	5,203
Fees and Charges	-785,757
Other Minor Variations	-2,713
Total General Budget Pressures	466,765
<u>Specific Service Issues (include Fit for the Future Pressures Here)</u>	
- Overview & Scrutiny Committee Annual Budget (Agreed Council 29/07/21)	20,000
- Legal - LEXCEL Accreditation (Agreed Council 29/07/21)	35,000
- Democratic Representation - Courier Costs from M&A	10,000
- Private Sector Leasing	52,000
- Lets Rent Scheme	36,000
- Homelessness Bed and Breakfast Costs	60,000
- Financial Penalties (HMO Licenses)	-10,000
- Waterman House	-101,200
Total Service Variations	101,800
Fit for the Future Programme Savings (Appendix X)	-2,563,000
- Less: Fees and Charges	266,000
- Less: Management and Administration	375,000
<b>ORIGINAL ESTIMATE FOR 2022/23</b>	2,296,168