

**MAJOR MOVEMENTS BETWEEN THE 2018/19 ORIGINAL ESTIMATE  
AND THE 2019/20 BUDGET**

	£'000	£'000
<b>2018/19 Original Estimate</b>		<b>16,805</b>
<b>Pay and Price Increases</b>		
Pay (Including Increments)	450	
Prices	362	<b>812</b>
<b>Savings Proposals</b>		
Section 7.1 Covering Report		<b>(714)</b>
<b>Growth</b>		
Section 4.5 Covering Report		<b>858</b>
<b>Capital Financing Costs and Investment Properties</b>		
Shortfall in Investment Properties Income (£120,000 funded from Earmarked Reserves)	175	
Weybridge Estate (Rental Income less Capital Financing)	0	
Other Finance Charges	(5)	<b>170</b>
<b>Increase in Interest on Balances earned</b>		<b>(100)</b>
<b>Increase in Use of Earmarked Reserves (Including £120,000 for investment property voids and compliance expenditure)</b>		<b>(183)</b>
<b>New Homes Bonus - Reduced Utilisation</b>		<b>29</b>
Other		<b>(9)</b>
<b>2019/20 Budget</b>		<b>17,668</b>