

## General Services Revenue Estimates

Schedule of Management Adjustments :

	£
1 Increase collection rate	(94,090)
2 Fire Board requisition	(115,880)
3 SPT requisition	35,420
4 Police requisition	(607,060)
5 Fairer Scotland Fund allocation	(15,750)
6 External Audit Fee	(8,250)
7 Supporting People	32,000
8 Care Homes	108,000
9 School transport co-ordinator	19,000
10 Multiple Occupancy	193,800
	<u>(452,810)</u>

Effect on Draft Estimate Book :

	Estimate Book £	Management Adjustments £	Revised Budget £
Net Cost of Services	241,288,400	(358,720)	240,929,680
AEF	(196,649,000)	0	(196,649,000)
Additional Funding	(1,208,000)	0	(1,208,000)
	<u>43,431,400</u>	<u>(358,720)</u>	<u>43,072,680</u>
Funding Gap	43,431,400	(358,720)	43,072,680
Council Tax	(38,414,000)	(94,090)	(38,508,090)
	<u>5,017,400</u>	<u>(452,810)</u>	<u>4,564,590</u>
Savings required	<u>5,017,400</u>	<u>(452,810)</u>	<u>4,564,590</u>