

Total £'000	Chief Executive & Directors £'000	Communications, Strategy & Policy £'000	Human Resources & Organisational Development £'000	Strategic Finance & Property £'000	Democratic & Legal Services £'000	Housing and Health £'000	Planning & Building Control £'000	Operations £'000	Shared Revenues & Benefits Service £'000	Shared Business & Technology Service £'000
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<b>2016/17 Budget</b>	<b>14,159</b>	<b>466</b>	<b>1,165</b>	<b>469</b>	<b>1,445</b>	<b>1,102</b>	<b>2,407</b>	<b>1,045</b>	<b>4,490</b>	<b>273</b>	<b>1,299</b>
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Growth	863	-	-	119	151	26	39	90	388	50	-
Savings	(1,591)	-	(57)	(5)	(554)	(5)	(58)	(55)	(562)	(219)	(75)
Additional posts funded from reserve	129	-	-	-	-	-	-	129	-	-	-
Additional NNDR costs following revaluation	100	-	-	-	-	-	-	-	100	-	-
Removal of capital income shown as revenue	293	-	-	-	-	-	293	-	-	-	-
Housing benefit net reduction in subsidy	224	-	-	-	-	-	-	-	-	224	-
AFM reduction	30	-	-	-	-	-	-	-	30	-	-
Contract inflation	169	-	-	-	-	-	-	-	169	-	-
Other minor budget adjustments	35	16	(71)	(29)	86	63	(48)	(11)	36	(6)	(1)
Salary capitalisation	(26)	-	-	-	-	-	(26)	-	-	-	-
Additional Pension Fund Contributions	221	8	16	6	25	15	25	34	35	56	-

<b>2017/18 Budget</b>	<b>14,607</b>	<b>490</b>	<b>1,053</b>	<b>560</b>	<b>1,153</b>	<b>1,201</b>	<b>2,632</b>	<b>1,232</b>	<b>4,686</b>	<b>378</b>	<b>1,223</b>
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