

**BASE BUDGET 2015/16**

**APPENDIX 4**

	<b>Original Budget 2014/15</b>	<b>Asset Rents/ IAS 19</b>	<b>Base Estimate 2014/15</b>	<b>Rechgs/ Transfs</b>	<b>Budget Adj</b>	<b>Inflatn</b>	<b>Committed Growth</b>	<b>Base Estimate 2015/16</b>	<b>Savings</b>	<b>Cost Pressures</b>
<b>Visible and Housing</b>										
Environment and Visible Services	17,912	(2,132)	15,780	(160)	(300)	263		15,583	(1,336)	700
Parks and Grounds Maintenance	3,528	(185)	3,343	11		38		3,392	(173)	
<b>Development</b>										
Planning and Transportation	5,306	117	5,423	(14)	(75)	97		5,431	(336)	90
Leisure	3,515	(414)	3,101	(126)	(13)	10		2,972	(932)	27
Economic Development	832	(50)	782	0	(20)	13		775	(27)	
<b>COMMITTEE TOTAL</b>	<b>31,093</b>	<b>(2,664)</b>	<b>28,429</b>	<b>(289)</b>	<b>(408)</b>	<b>421</b>	<b>0</b>	<b>28,153</b>	<b>(2,804)</b>	<b>817</b>