

BASE BUDGET 2017/18**APPENDIX 5**

	Original Budget 2016/17	Asset Rents/ IAS 19	Base Estimate 2016/17	Rechgs/ Transfs	Inflatn	Committed Growth	Base Estimate 2017/18	Savings Target	Cost Pressures
Visible Services	15,850	(2,935)	12,915	232	236	0	13,383	1,486	775
Transportation	4,834	(4)	4,830	(11)	46	0	4,865	22	0
Building Services	0	46	46	(9)	9	0	46	200	0
Regeneration	2,172	(21)	2,151	(73)	20	0	2,098	0	104
Development Management	958	4	962	14	16	0	992	2	300
TOTAL	23,814	(2,910)	20,904	153	327	0	21,384	1,710	1,179