

## Appendix 1: Lib Dem Budget Amendment - Revenue Summary

Proposal Type	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £	2024/25 Budget £	Total
<b>Part A: time limited budget proposals funded from GF development Fund (via GF reserves)</b>						
Bids	139,000	114,000	155,000	40,000	40,000	488,000
Savings	-	-	-	-	-	-
<b>Net Change to use of GF reserves</b>	<b>139,000</b>	<b>114,000</b>	<b>155,000</b>	<b>40,000</b>	<b>40,000</b>	<b>488,000</b>
<b>Part B: base budget proposals</b>						
Bids	225,000	225,000	225,000	225,000	225,000	1,125,000
Savings	(337,000)	(337,000)	(337,000)	(337,000)	(337,000)	(1,685,000)
<b>Net</b>	<b>(112,000)</b>	<b>(112,000)</b>	<b>(112,000)</b>	<b>(112,000)</b>	<b>(112,000)</b>	<b>(560,000)</b>
<b>Net Change to use of GF reserves</b>	<b>(112,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(112,000)</b>
<b>Reduce Annual Savings target</b>	<b>-</b>	<b>(112,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Impact of Lib Dem Budget proposals</b>						
Bids	364,000	339,000	380,000	265,000	265,000	1,613,000
Savings	(337,000)	(337,000)	(337,000)	(337,000)	(337,000)	(1,685,000)
<b>Net</b>	<b>27,000</b>	<b>2,000</b>	<b>43,000</b>	<b>(72,000)</b>	<b>(72,000)</b>	<b>(72,000)</b>
<b>Net Change to use of GF reserves</b>	<b>27,000</b>	<b>114,000</b>	<b>155,000</b>	<b>40,000</b>	<b>40,000</b>	<b>376,000</b>
<b>Reduce Annual Savings target</b>	<b>-</b>	<b>(112,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>