

**HARINGEY GENERAL FUND BUDGET 2018/19 AND MEDIUM TERM FINANCIAL PLAN 2018/23**  
**Annex 1A**

	2017/18 Budget	Movement	2018/19 Budget	Movement	2019/20 Projected	Movement	2020/21 Projected	Movement	2021/22 Projected	Movement	2022/23 Projected
Services	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Priority 1	56,273	(1,748)	54,525	(310)	54,215	0	54,215	0	54,215	0	54,215
Priority 2	91,130	680	91,809	10	91,820	65	91,885	189	92,073	319	92,393
Priority 3	29,580	(1,660)	27,920	(150)	27,770	0	27,770	0	27,770	0	27,770
Priority 4	4,766	(50)	4,716	0	4,716	0	4,716	0	4,716	0	4,716
Priority 5	19,883	(50)	19,833	(120)	19,713	0	19,713	(0)	19,713	0	19,713
Priority X	38,507	(226)	38,281	(3,725)	34,556	(1,500)	33,056	(20)	33,036	0	33,036
Non Service Revenue	15,624	(2,598)	13,026	13,459	26,485	2,147	28,632	5,146	33,779	5,558	39,337
<b>Total Budget Requirement</b>	<b>255,762</b>	<b>(5,652)</b>	<b>250,110</b>	<b>9,164</b>	<b>259,274</b>	<b>712</b>	<b>259,987</b>	<b>5,315</b>	<b>265,302</b>	<b>5,877</b>	<b>271,179</b>
Unidentified Savings	0		0		7,172		7,374		7,878		7,223
<b>Balanced Budget Position</b>	<b>255,762</b>		<b>250,110</b>		<b>252,102</b>		<b>252,613</b>		<b>257,424</b>		<b>263,956</b>
<b>Funding</b>											
New Homes Bonus	5,712	(2,976)	2,736	(36)	2,700	0	2,700	0	2,700	0	2,700
Adult Social Care Grant	1,195	(477)	718	(718)	0	0	0	0	0	0	0
Revenue Support Grant	38,590	(38,590)	0	(8,561)	(8,561)	(1,626)	(10,187)	(1,658)	(11,845)	0	(11,845)
Council Tax	93,773	8,544	102,317	5,236	107,554	2,695	110,249	4,358	114,607	4,532	119,139
Retained Business Rates (100%)	22,084	85,549	107,633	2,810	110,443	2,047	112,490	2,097	114,587	2,000	116,587
Top up Business Rates	54,232	(54,232)	0	0	0	0	0	0	0	0	0
<b>Total Main Funding</b>	<b>215,586</b>	<b>(2,181)</b>	<b>213,404</b>	<b>(1,269)</b>	<b>212,135</b>	<b>3,117</b>	<b>215,252</b>	<b>4,797</b>	<b>220,049</b>	<b>6,532</b>	<b>226,581</b>
Public Health	20,742	(533)	20,209	(532)	19,677	0	19,678	(0)	19,677	0	19,677
Other core grants	10,653	5,844	16,497	3,793	20,290	(2,607)	17,683	14	17,698	0	17,698
Contribution t/(from) Reserves and Balances	8,782	(8,782)	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDING</b>	<b>255,762</b>	<b>(5,652)</b>	<b>250,110</b>	<b>1,992</b>	<b>252,102</b>	<b>510</b>	<b>252,613</b>	<b>4,811</b>	<b>257,424</b>	<b>6,532</b>	<b>263,956</b>