

This reserve has been set up in order to support the delivery of the Council's growth agenda.

The table below summarises the proposed contributions from this reserve for the term of the MTFS.

Details	2020/21 Total Budget £	2021/22 Projected Budget £	2022/23 Projected Budget £	2023/24 Projected Budget £
Budgeted Opening Balance	1,281,674	699,080	156,261	156,261
<u>Budget Contributions from Reserve</u>				
Capacity resource funding - Corporate Apprentices	(152,554)	(157,540)	(0)	(0)
Capacity resource funding - Lawyer	(46,882)	(47,820)	(0)	(0)
Capacity resource funding - Communications Apprentice & Digital Contents Creator	(51,099)	(52,893)	0	0
Capacity resource funding - Planning Policy posts	(95,637)	(97,407)	0	0
Capacity resource funding - Place Delivery and Strategic Property posts	(136,422)	(187,159)	(0)	(0)
Economic Development - funding increased commissioning expenses, 2020/21 only	(100,000)	0	0	0
Total Contributions from Reserve:	(582,594)	(542,819)	0	0
Budgeted Closing Balance:	699,080	156,261	156,261	156,261