

	2019/20 Base Budget	Base Budget Adjustments	Inflation	2020/21 Budget
	£	£	£	£
Employees	579,000	(58,600)	11,500	531,900
Premises	37,900	700	0	38,600
Transport	31,000	(13,100)	700	18,600
Supplies & Services	106,100	(31,900)	1,400	75,600
Boat Costs	35,400	(11,000)	700	25,100
Environmental Research	16,800	(1,800)	0	15,000
Support	37,400	23,500	0	60,900
Fees & Charges	(26,200)	500	0	(25,700)
	817,400	(91,700)	14,300	740,000
DEFRA Refund	(73,600)	73,600	0	0
Transfer from General Fund	(19,800)	19,800	0	0
Total	724,000	1,700	14,300	740,000

Comparison of Levy with New Burdens Funding

	2019 / 20 Indicative Levy	Increase in Levy	2020/21 Indicative Levy	2020/21 New Burdens Funding	Variance
	£	£	£	£	£
Bristol City Council	40,906	905	41,810	50,851	(9,041)
Gloucestershire County Council	104,763	2,315	107,078	122,428	(15,350)
North Somerset Council	33,521	741	34,262	42,574	(8,312)
Somerset County Council	115,044	2,542	117,586	133,952	(16,366)
South Gloucestershire Council	29,539	653	30,192	38,110	(7,918)
Total Severn Authorities	323,773	7,156	330,928	387,915	(56,987)
Devon County Council	340,932	7,533	348,465	21,382	327,083
Plymouth	34,028	752	34,780	0	34,780
Torbay	25,268	558	25,826	0	25,826
Total Devon Authorities	400,228	8,843	409,071	21,382	387,689
Total Budget	724,000	16,000	740,000	409,297	330,702