

Appendix A

Budget Category	Budget	Current forecast	Variance to budgets
	£	£	£
External Printing	-	35,400	35,400
Internal Printing	18,800	2,800	-16,000
Postage	16,600	25,700	9,100
General Postage	12,000	22,000	10,000
Canvassers	26,100	47,500	21,400
Other savings		-4100	-4100
Total	73,500	129,300	55,800

- Previously the forms were printed internally. Due to the complexity of the forms, these need to be printed externally by a specialist electoral print company
- There will be less internal printing
- The increase in postage costs are due to the additional size and weight of statutory forms and the introduction of additional statutory confirmation letters
- Although the payment rate remains the same as previous years, Canvassers will be visiting significantly more properties

The above is based on assumptions of historic response rates between initial and reminder forms and on levels of required personal canvassing.