

GENERAL FUND REVENUE PROJECTIONS 2004/05 - 2009/10

Increased Income & Savings Options

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
	£000	£000	£000	£000	£000	£000
<i>Increased Income Options</i>						
Parking charges and fees		(426)	(426)	(426)	(426)	(426)
Charges for replacement bins		(18)	(18)	(18)	(18)	(18)
Land Charges		(10)	(10)	(10)	(10)	(10)
S106 income		(2)	(2)	(2)	(2)	(2)
Pre application planning surgeries		(15)	(15)	(15)	(15)	(15)
PDG or Planning Income		(200)	(200)	(200)	(200)	(200)
<i>Total Increased Income</i>		(671)	(671)	(671)	(671)	(671)
Cemeteries (Win Town Account)		(10)	(10)	(10)	(10)	(10)
<i>Savings Options</i>						
Elections budget		(38)	0	0	0	(38)
Land Charges contribution		(15)	(15)	(15)	0	0
Reduce Committee paper		(10)	(10)	(10)	(10)	(10)
Tourism marketing budget		(10)	(10)	(10)	(10)	(10)
Best value budget		(10)	(10)	(10)	(10)	(10)
Town Twinning Reserve contribution		(3)	(3)	(3)	(3)	(3)
JE appeals budget		(2)	(2)	(2)	(2)	(2)
Museums service relocation options		0	0	(100)	(110)	(110)
Car scheme initial savings		0	(15)	(15)	(15)	(15)
Members allowances		(16)	(16)	(16)	(16)	(16)
Cx admin support		(7)	(7)	(7)	(7)	(7)
Community Services support costs		(25)	(25)	(25)	(25)	(25)
RPLC costs		(10)	(10)	(10)	(10)	(10)
PR budget		(5)	(5)	(5)	(5)	(5)
Housing strategy reorganisation		(66)	(66)	(66)	(66)	(66)
<i>Total Savings</i>		(217)	(194)	(294)	(289)	(327)
<i>Total for General Fund</i>		(888)	(865)	(965)	(960)	(998)

