

GENERAL FUND REVENUE PROJECTIONS 2004/05 - 2009/10

Increased Income & Savings Options

		2005/06	2006/07	2007/08	2008/09	2009/10
	Service	£000	£000	£000	£000	£000
Increased Income Options						
Parking charges and fees	Transport	(426)	(426)	(426)	(426)	(426)
Charges for replacement bins	Health	(18)	(18)	(18)	(18)	(18)
<i>subsequently withdrawn by Health PIC</i>		18	18	18	18	18
Land Charges	City Sec	(10)	(10)	(10)	(10)	(10)
S106 income	Planning	(2)	(2)	(2)	(2)	(2)
Discretionary charges for planning services	Planning	(15)	(15)	(15)	(15)	(15)
PDG or Planning Income	Planning	(200)	(200)	(200)	(200)	(200)
Total Increased Income		(653)	(653)	(653)	(653)	(653)
Cemeteries (Win Town Account)	City Sec	(10)	(10)	(10)	(10)	(10)
Savings Options						
Elections budget	City Sec	(38)	0	0	0	(38)
Land Charges contribution	City Sec	(15)	(15)	(15)	0	0
Reduce Committee paper	City Sec	(10)	(10)	(10)	(10)	(10)
Tourism marketing budget	Community	(10)	(10)	(10)	(10)	(10)
Best value budget	CX	(10)	(10)	(10)	(10)	(10)
Town Twinning Reserve contribution	Community	(3)	(3)	(3)	(3)	(3)
Museums service relocation options	Community	0	0	(100)	(110)	(110)
Car scheme initial savings	Finance	0	(15)	(15)	(15)	(15)
Members allowances	City Sec	(16)	(16)	(16)	(16)	(16)
Cx admin support	CX	(7)	(7)	(7)	(7)	(7)
Community Services support costs	Community	(25)	(25)	(25)	(25)	(25)
RPLC costs	Community	(15)	(15)	(15)	(15)	(15)
PR budget	CX	(5)	(5)	(5)	(5)	(5)
Housing strategy reorganisation	Housing	(66)	(66)	(66)	(66)	(66)
Total Savings		(220)	(197)	(297)	(292)	(330)
Total for General Fund		(873)	(850)	(950)	(945)	(983)

