

## EXECUTIVE BUDGET PROPOSALS

	<u>2010/11</u> £ '000
<u>Baseline Data</u>	
Base budget brought forward	10,396
<u>Expenditure Variations</u>	
Budget pressures	1,286
Inflation	120
Sub Total :	<u>11,802</u>
<u>Income:</u>	
Government Grant	-5,549
Collection Fund Surplus	-30
Council tax requirement	<u>6,223</u>
Council tax income 2009/10	-4,916
Estimated Council tax due to increase in taxbase	-48
Additional expenditure to be funded from Council tax	<u>1,259</u>

<b>OPTIONS TO CLOSE THE BUDGET GAP:</b>	<b>£'000</b>
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Savings identified to help close the budget gap	-664
Potential increase in car parking fees	-139
Potential increase in cost of annual car parking permits	-55

<b>BUDGET GAP</b>	<b>£401</b>
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Potential amount to be used for new bids	Tba
Council Tax increase - to be agreed by Members (capping 3%)	Tba

<b>OTHER POSSIBLE SAVINGS</b>	<b>TARGET</b>
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Shared Services – additional savings	75
Crime & Disorder Activity	30
Tourism	10
Development Control & Land Charges	30
Economic Development Activity	45
Community Grant	30
Review contributions to reserves	Tba