

BUDGET STRATEGY 2010/11 ONWARDS

STRATEGIC PROJECTION - MOVEMENTS SINCE JULY 2009

	July 2009 £,000	December 2009 £,000	Movement £,000
PAY AND CONTRACTUAL COMMITMENTS	831	320	511
ADJUSTMENT FOR NATIONAL INITIATIVES			
RECYCLING	214	115	99
LOCAL PRIORITIES			
CIVIC WARDEN SERVICE	0	25	-25
COST OF BORROWING	150	0	150
LEISURE CENTRE REFURBISHMENT	0	275	-275
LOSS OF INCOME	200	250	-50
PARK & RIDE	0	200	-200
MINOR INITIATIVES			
GROWTH PROVISION	150	0	150
TOTAL	1,545	1,185	360