

Budget Proposals 2019/20 - 2023/24

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Museum	Review operating and governance model	-50	0	0	0	0	-50
Museum	Potential Saving on NNDR at the museum	-119	0	0	0	0	-119
Festivals & Events	Cease direct delivery of festivals and events	-10	-10	0	0	0	-20
Festivals & Events	Withdrawal of Christmas lights provision	-30	0	0	0	0	-30
Parks & Open Spaces	New operational model - Parks and Open Spaces 10 Year Plan	-50	0	0	0	0	-50
Mote Park Adventure Zone	Mote Park Adventure Zone	-57	0	0	0	0	-57
Mote Park Centre	Income from new Café	0	-40	0	0	0	-40
Total Existing Savings		-316	-50	0	0	0	-366

Table 1 - Savings agreed within current MTFS

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Museum	Reprofile NNDR saving	119	-119	0	0	0	0
Bereavement Services	Increase income target	-20	0	0	0	0	20
Bereavement Services	Income from investment in chapel	0	-15	-15	0	0	30
Total adjustments and new savings		99	-134	-15	0	0	50

Table 2 - Adjustments to existing savings and new proposals

TOTAL SAVINGS (£000)	-217	-184	-15	0	0	-316
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Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Parks & Open Spaces	Maintenance & inspection of new trees	50	0	0	0	0	50
Total Budget Growth		50	0	0	0	0	50

Table 3 - Proposed growth in budgets

OVERALL CHANGE IN BUDGET (£000)	-167	-184	-15	0	0	-266
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Negative figures shown above represent a reduction in expenditure budgets, or increased income targets. Positive figures indicate increased expenditure, or a reduction in the income budget.