

Revenue Budget Proposals 2020/21 - 2024/25

Service	Proposal	20/21	21/22	22/23	23/24	24/25	Total
		£000					
Festivals & Events	Cease direct delivery of festivals and events	-10					-10
Mote Park Centre	Income from new Café	-40					-40
Economic Development	Business Terrace Phase 4	-20					-20
Museum	Reprofile NNDR saving	-119					-119
Bereavement Services	Income from investment in chapel	-15	-15				-30
Total Existing Savings		-204	-15	0	0	0	-219

Service	Proposal	20/21	21/22	22/23	23/24	24/25	Total
		£000					
Mote Park Centre	New Café construction deferred	40	-40				0
Museum	NNDR saving currently subject to appeal	119	-119				
Bereavement Services	Delay in investment in chapel	15		-15			0
	Shortfall funded from service reserves	-174	159	15			0
							0
							0
							0
							0
							0
							0
Total Amendments and New Savings		0	0	0	0	0	0

OVERALL CHANGE IN BUDGET (£000)	-204	-15	0	0	0	-219
--	-------------	------------	----------	----------	----------	-------------

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.