

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 |
| Total Existing Savings | | -189 | 0 | 0 | 0 | 0 | -189 |

| 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 | | | | 0 |
| | Shortfall funded from service reserves | -159 | 159 | | | | 0 |
| Total Amendments and New Savings | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|-------------|----------|----------|----------|----------|----------|-------------|
| OVERALL CHANGE IN BUDGET (£000) | -189 | 0 | 0 | 0 | 0 | 0 | -189 |
|--|-------------|----------|----------|----------|----------|----------|-------------|

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.