

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

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