

Revenue Budget Proposals 2021/22 - 2025/26

Service	Proposal	21/22	22/23	23/24	24/25	25/26	Total
		£000					
Mote Park Centre	New Café construction deferred	-40					-40
Museum	NNDR saving currently subject to appeal	-119					-119
	Savings shortfall funded from service reserves (reversal of one-off)	159					159
Total Existing Savings		0	0	0	0	0	0

Service	Proposal	21/22	22/23	23/24	24/25	25/26	Total
		£000					
Economic Development	Delete vacant posts	-72					-72
Regeneration	Capitalisation of staff costs	-38					-38
Mote Park Adventure Zone	Reduce income target	36					36
Mote Park Café	Adjust income target	64		-30			34
Museum	Remove existing saving (NNDR)	119					119
Museum	Reduction in running costs	-138	-14				-152
Parks Leisure Activities	Reduce income target	22					22
Visitor Economy	Increased digital marketing	-10					-10
Total Amendments and New Savings		-17	-14	-30	0	0	-61

OVERALL CHANGE IN BUDGET (£000)	-17	-14	-30	0	0	-61
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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.