

MAJOR BUDGET VARIANCES

Service	1st Quarter Problem £,000	2nd Quarter Problem £,000	Projected Full Year £,000	Net After Management Action £,000	Estimated Impact 2009/10 £,000	Comment
Development Control	75	100	300	120	100	Reduction in number and type of applications
Car Park Income	75	87	300	70	-	Reduced cash income and number and type of PCNs. Surplus on adjusted lease rental of Somerfields store
Street Cleansing/Grass Cutting Running Costs	12	12	50	40	40	Increase in fuel prices
Refuse Contract	0	0	30	0	50	Increase in contract payment and reduction in recycling credits
Office Accommodation Rental/Rates	0	110	130	130	0	Current year costs only of former office accommodation up to time of disposal
Market Income	12	17	50	50	50	Reduction in Parking, Saturday/Tuesday Market income.
Land Charges	24	65	110	50	50	Although there is a developing deficit the service has a surplus in balances from 2007/08 of around £20,000 and a price increase is being considered. Although the depressed market may mitigate against a break even position.
Energy Costs	0	0	50	50	100	New Laser energy contract resulting in increased costs.
Homelessness	0	20	40	40	60	Due to pressure of economic downturn.
Total	198	411	1,060	550	450	