

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 |

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|---|-------------------------------|------------|------------|------------|----------|----------|-------------|
| | | £000 | | | | | |
| Museum | Reduction in running costs | -138 | -14 | | | | -152 |
| Regeneration | Capitalisation of staff costs | -38 | | | | | -38 |
| Museum | Remove existing saving (NNDR) | 119 | | | | | 119 |
| Mote Park Adventure Zone | Reduce income target | 36 | | | | | 36 |
| Mote Park Café | Adjust income target | 64 | | -30 | | | 34 |
| Parks Leisure Activities | Reduce income target | 22 | | | | | 22 |
| Economic Development | Delete vacant posts | -72 | | | | | -72 |
| 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 |
|--|------------|------------|------------|----------|----------|------------|

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.