

## 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					<b>-40</b>
Museum	NNDR saving currently subject to appeal	-119					<b>-119</b>
	Savings shortfall funded from service reserves (reversal of one-off)	159					<b>159</b>
<b>Total Existing Savings</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>OVERALL CHANGE IN BUDGET (£000)</b>	<b>-17</b>	<b>-14</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>-61</b>
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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.