

Budget 2019/20: Income & Savings Proposals

Service/Description	Base 2019-20 £000	Company income 2019-20 £000	Base Staffing FTEs
<u>Car parking</u>			
Increased income	-40.0		
<u>Community Development</u>			
Expected additional income	-15.0		
<u>Customer Contact</u>			
Aggregate of multiple small changes	-60.0		-2.0
<u>Democratic Services</u>			
Member Savings	-40.0		
Subsidy Grant to Tenants	-10.0		
<u>Development Management</u>			
Post partly outsourced	-10.0		-0.5
<u>Finance</u>			
Saving on Insurance contract	-50.0		
Post Saving	-35.0		-1.0
Saving on Audit contract	-22.0		
<u>Greenspaces</u>			
Increased Events Income	-10.0		
Play area inspections performed in house	-26.6		
Reduced pesticide treatments to verges	-15.0		
Vacant Engineering posts	-57.0		-1.6
<u>Leisure & wellbeing</u>			
Community Centres contract management fee	-40.0		
Increase in Leisure Centre contract fee	-10.3		
Harlequin - Pantomime increased sales	-10.0		
Harlequin - Artists increased sales	-10.0		
Harlequin - Cinema increased sales	-10.0		
<u>Licensing, Regulation</u>			
Rightsizing multiple budgets	-68.1		
<u>Policy and Regeneration</u>			
SCC funding for Regeneration	-71.0		
<u>Revenues & Benefits</u>			
Commercial Trading (net of additional costs)	-100.0		
Sub Total (excluding Property)	-710.0	0.0	-5.1
<u>Property</u>			
Additional Rental Income from Property Acquisitions	-327.0		
Additional income from Travelodge	-176.8		
Additional minor savings	-14.9		
Property Savings Sub Total	-518.7	0.0	0.0
Total savings	-1,228.7		-5.1