

Appendix A – Variations in the Revenue Budget

Service and Cost Area	Worse/(Better) £	Totals £
Works & Recycling Employees	26,000	
Works & Recycling Tipping Charges	(12,000)	
Works & Recycling Supplies & Services	37,000	
Works & Recycling Trade Waste income	56,000	
Works & Recycling Recycling Credits	(17,000)	
Works & Recycling Shared Savings Scheme	(42,000)	
Works & Recycling Garden Waste income	(33,000)	
Works & Recycling Bulky Household income	(14,000)	
Environmental Enhancement		1,000
Museum Rates Refund	(327,000)	
Museum External Professional services	12,000	
Business Rates Retention (Museum)	131,000	
Cont to Regeneration reserve (Museum rates)	184,000	
Car Parks (Ringo)	33,000	
Place, Property & Regeneration		33,000
Eco Flex Declaration income	(20,000)	
Old scheme Deposits	10,000	
Building Control partnership	49,000	
Planning, Housing & Health		39,000
Interest Receivable	(90,000)	
Corporate		(90,000)
Total		(17,000)