

## Appendix A – Variations in the Revenue Budget

Key: A figure in brackets is a positive impact on the Council's budget

Service and Cost Area	Worse/(Better) £	Totals £
Works & Recycling Employees	25,000	
Works & Recycling Tipping Charges	(25,000)	
Works & Recycling Supplies & Services	5,000	
Works & Recycling Trade Waste income	23,000	
Works & Recycling Recycling Credits	(37,000)	
Works & Recycling Shared Savings Scheme	(24,000)	
Works & Recycling Sales	(54,000)	
Works & Recycling Vehicle Sales	(28,000)	
Works & Recycling Garden Waste income	0	
Works & Recycling Bulky Household income	(4,000)	
<b>Environmental Enhancement</b>		<b>(119,000)</b>
Car Parks Pay & Display income	120,000	
Weekly Coach Season Tickets	13,000	
Bus Station Demurrage & Service Charge	14,000	
Rent-Garages	13,000	
Butchers Row rents	13,000	
CCTV income	10,000	
Pannier Market income	56,000	
<b>Place, Property &amp; Regeneration</b>		<b>239,000</b>
Temporary Accommodation	186,000	
Temporary Accommodation grant	(186,000)	
Environmental Protection	5,000	
<b>Planning, Housing &amp; Health</b>		<b>5,000</b>
Minimum Revenue Provision (MRP)	(38,000)	
Borrowing Interest	(100,000)	
Insurance Premiums	220,000	
Funded from Insurance Reserve	(220,000)	
<b>Corporate</b>		<b>(138,000)</b>
<b>Total</b>		<b>(13,000)</b>