

“APPENDIX A - VARIATIONS IN THE REVENUE BUDGET”

Service and Cost Area	Worse/(Better) £m	Totals £m
Temporary Accommodation	(0.020)	
Environmental Health & Housing		(0.020)
Brynsworthy Environment Centre - Utilities	0.037	
Rental income	0.038	
Public Convenience Rates	(0.009)	
Software Maintenance	(0.008)	
Revenues costs (reduction)	(0.010)	
Grant income	(0.044)	
Resources		0.004
Museum income	0.016	
Corporate & Community Services		0.016
Works & Recycling Employees	0.089	
Works & Recycling Vehicle costs	(0.009)	
Works & Recycling Bulk Haulage	(0.012)	
Works & Recycling Trade Waste income	0.010	
Works & Recycling Shared Savings Scheme	(0.082)	
Works & Recycling Recycling Sales	0.028	
Works & Recycling Garden Waste income	(0.012)	
Works & Recycling Other	0.004	
Contribution from Crematorium	0.012	
Car Parks Pay & Display income	(0.015)	
Car Parks rates	0.027	
Operational Services		0.040
Harbour Utilities	(0.010)	
HR Professional Fees	0.020	
Land Charges fees	(0.005)	
Various	(0.007)	
Corporate Services		(0.002)
Planning Employees	(0.051)	
Planning fee income	0.065	
Pannier Market overtime	0.013	
Pannier Market income	0.037	
CCTV Employees	(0.004)	
Place		0.060
Business Rates Growth	(0.050)	
Interest Receivable	(0.020)	
Other		(0.070)
Total		0.028