

**2007/08 Budget - Analysis of Cost Pressures
Community & Environment**

Area	Cost Centre	A/C	Description	2007-08 £	2008-09 £	2009-10 £	Comment
Asset, Design & Regeneration	J920	MT03	Monkton Park - rental income	20,700	20,700	20,700	Loss of rental income
	J920	ED11	Monkton Park - electricity	40,000	40,000	40,000	
	J920	JA53	Monkton Park - Jarvis contract	64,900	64,900	64,900	
	M514		Corsham TIC - transfer	21,500	21,500	21,500	2006/07 savings not achieved
	L294	MT03	Rudloe Community Centre - rent	12,000	12,000	12,000	Rent charge waived by Exec 9/11/2006
	M719	MT03	Town Centres - rent	13,000	13,000	13,000	
	M809	MT03	Misc props - rent	15,270	15,270	15,270	
Spacial Planning	K420	CC01	Development Framework SPG's	3,000	4,000	4,000	2006/07 Budget
Environmental Health							
Community Partnerships	M479		Community Grants	50,000	50,000	50,000	2006/07 Grant reduction not achieved
	L464	HK23	Arts Centre Grant increase	10,000	10,000	10,000	Executive 16/06/2006
Corporate Public Relations							
Housing							
				250,370	251,370	251,370	TOTAL