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

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