

Area	Cost Centre	A/C	Description	Saving £	Comment
Chief Executive	J320	GC01	Office equipment - purchase	200	
		GE01	Refreshments	50	
		GG02	Photocopying charges	54	
		HA02	Conference expenses	100	
				404	TOTAL

Community & Environment

Area	Cost Centre	A/C	Description	Saving £	Comment	
Asset, Design & Regeneration	N423 M721-5 M719 P529 P529 P419 N713	GD14	Street Naming	5,000		
		HK99	Town Centre Management	6,000		
		JA01	Street Works	7,000		
		QA77	Marketing & Business Support Grants	0		
		HF01	Employment Support Strategy	19,000	£25k from 2008-09 (2007-08 needed for Leisure)	
		HD11	Bus - Transport to WCC Emery Gate Car Park Security	42,000 0	Will not be achieved in 06/07	
		MR02	Caravans commission	8,500		
Environmental Health	N169	CC01	2 x EHO Salary	25,000	Vacancy held until 1st April 2007	
		GH39	Enforcement	4,000	Defendant pleaded guilty	
Community Partnerships	M559 L419 & 29 & HD62 M559 L419 L464 D301 D302 M509 L319	HK45	Community Development	15,000		
		HF11	Arts Development	7,000		
		HD62				
		HK45	LSP Conference	6,000		
		CC01	Arts Development Officer	9,600	Vacancy held until 1st April 2007	
		HD65	The Pound Arts Centre	270		
		RJ71	Transfer to Village Halls	7,000	Earmarked Reserves	
		RJ71	Historic Village Halls Small Grant Fund	5,115	Earmarked Reserves	
HK33	Community Safety	5,000				
MM10	Sports Development	5,000	Additional coaching income			
Corporate Public Relations	M328		Growth items - Communications	40,000	potentially £100k	
Marketing Grants & Support	M558	CC01	Technical Clerical Officer	6,000	Vacancy held until 1st April 2007	
Housing	N673 N619 N659	HH05	Short Term Lets	5,000		
		HH05	Other schemes & strategies	1,000	underspends	
		JA52	CAB Contract	28,200	Bring Housing Advice Service in-house	
				256,685	TOTAL	