

Description	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
Housing & Regeneration strategy			379	600	600	1,579
Community development reprioritisation	25					25
CHE Total	25	0	379	600	600	1,604
Mote Park Adventure Zone	57	57				114
New Café			40			40
Potential Saving on NNDR at the museum		119				119
HCL Total	57	176	40	0	0	273
Investments to promote economic development - delivered	144					144
Investments to promote economic development	143	143	143	143	143	715
ICT restructure (MBC share)	100					100
Offset staff costs with Enterprise Zone income	7	7				13
Spread elections cost over 4 years				28		28
Finance Service cost recovery	10					10
Expansion of MKS payroll service (MBC share)	19					19
Increase vacancy factor	200					200
PR Total	623	150	143	171	143	1,229
Increase Pay & Display income budget (Fees & Charges)	200	50	50	50	50	400
Offset staff costs with CIL		5	15	15	15	50
Increase in Local Land Charges fee income (Fees & Charges)	50					50
SPST Total	250	55	65	65	65	500
All Total	955	380	627	836	808	3,607
Budget Gap from Strategic Revenue Projection	-606	-723	-1,417	-1,415	-486	-4,647
Projected early delivery of savings	-349	343	6	0	0	0
Surplus/deficit (-)	0	0	-784	-579	322	-1,040