

| Description | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|--|-----------|------------|-----------|----------|----------|------------|
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Mote Park Adventure Zone | 49 | 30 | | | | 79 |
| New Café in Mote Park | | | 40 | | | 40 |
| Potential Saving on NNDR at the museum | | 119 | | | | 119 |
| HCL Total | 49 | 149 | 40 | 0 | 0 | 238 |