

444/2005
Appendix I
to the
Medium Term
Financial Plan

MEDIUM TERM FINANCIAL PLAN - EXPENDITURE PROPOSALS

	2006/07 £'000	2007/08 £'000	2008/09 £'000
Audit & Efficiency			
Existing Budget Plan	277	286	293
Business plans & other pressures	83	83	83
Total for Audit & Efficiency	360	369	376
Cultural Services			
Existing Budget Plan	5468	5494	5515
Business plans & other pressures	111	111	241
Total for Cultural Services	5579	5605	5756
Direct Services and Waste			
Existing Budget Plan	7118	7268	7418
Business plans & other pressures	0	0	0
Total for Direct Services & Waste	7118	7268	7418
Environmental Health and Consumer Protection			
Existing Budget Plan	886	908	927
Business plans & other pressures	0	0	0
Total for Environ. Health & Cons. Prot.	886	908	927
Financial Services			
Existing Budget Plan	15274	15766	16048
Business plans & other pressures	370	420	470
Total for Financial Services	15644	16186	16518
Highways and Engineering			
Existing Budget Plan	3587	3649	3674
Business plans & other pressures	2000	2000	2000
Total for Highways and Engineering	5587	5649	5674

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Initial Base position.xls

	2006/07 £'000	2007/08 £'000	2008/09 £'000
Corporate Issues			
Pay/ price contingency	4007	8114	12323
Demographic growth - Social Care	500	1000	1500
-Environmental	75	150	230
Repairs and Maintenance	50	100	150
Customer Focus	200	100	100
Corporate I.T. network	125	125	125
Prudential Borrowing	200	200	200
General Contingency	250	500	750
Total for Corporate Issues	5407	10289	15378
	5407	10289	15378
Less Projected schools spending	59000	59000	59000
Total for Council	102281	108542	113453

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Initial Base position.xls