

| Draft Proposals – Outline details | Actual Budget 2014/2015 | Savings for 2015/16 | | Proposed Budget 2015/2016 | Implementation Cost | Delivery Date | Possible Risks / impact of proposals |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------------|--------------------|---------------------------|---------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Income £ | Budget reduction £ | | | | |
| | 500,000 | | | 0 | | | |
| 37. ERTC Reduction in grant over two years to the English Riviera Tourism Company (ERTC) (Proposal agreed by Council in Feb 2014) | | | 85,000 | | | | |
| 38. ERTC Cease subsidy to the English Riviera Tourism Company (ERTC) | | | 415,000 | | TBC | April 2015 | Major Proposal This proposal is to cease 100% of the grant funding to the ERTC. There is the potential risk that this will result in destination marketing and the delivery of the visitor service information being lost. It is proposed that transitional funding will be applied for 15/16 (£300k) – this is subject to agreement. |