

APPROVED REVENUE BUDGET SAVINGS

	2009/10 £	2010/11 £
GENERAL		
Reduce budgeted provision for pay award from 2.5% to 1.5%	225,000	
AIM – Reduced Expenditure	155,000	
Total General	380,000	
ECONOMY AND DEVELOPMENT		
Estates		
– Staffing	7,500	2,500
– Lease Repairs Budget	30,000	
Economic Development		
– Arts Development Officer	28,300	
– Web/Marketing	12,500	
– Further reduction in Festivals Budget		16,000
– Shakespeare in the Gardens – remove grant funding	10,000	
– Delete proposed new bid re Christmas Lights switch on	10,000	
Parking, Engineering and Business Support		
– Staffing		23,500
– Additional income from Devon PCT enforcement contract	10,000	
– Additional income from advertising contract in car parks	7,500	
– Reduce Car Parking overtime	15,000	
– Structural Repairs/Operational essentials – for car parks	20,000	
Planning and Building Control		
– Staff saving in Design	15,700	
– Staff savings in Development Control	27,400	
– Reduced advertising for Public Notices	15,000	
– Training Budget	10,000	
City Centre Management		
– Terminate Police Community Support Officers contract	50,700	
Total Economy and Development	269,600	42,000

