

APPENDIX								
	Cabinet approval	Forecast outturn	Proposal to Cabinet					
	Mar '01	Dec '01	Mar '02	Indicative	Indicative	Indicative	Indicative	Indicative
All figures in £000's	01/02	01/02	02/03	03/04	04/05	05/06	06/07	07/08
Surplus brought forward from previous year	(330)	(475)	(649)	(662)	(600)	(488)	(336)	(224)
Income	(1,419)	(1,406)	(1,406)	(1,406)	(1,406)	(1,406)	(1,406)	(1,406)
Expenditure								
Previously approved								
On-street parking operation	275	358	358	358	358	358	358	358
Parking team	150	150	150	150	150	150	150	150
Local bus services	470	470	470	470	470	470	470	470
Introduction of residents' parking	115	52	120	120	120	120	120	0
Traffic Group staff	125	125	125	125	125	125	125	125
Improvements to bus services	50	0	50	50	50	50	50	50
Network ticketing	50	0	0	50	100	100	100	100
York House rental	30	27	60	60	60	60	60	60
Broad Avenue feasibility study	50	50						
Extra staff to introduce residents parking	60	60	60	60	60	60	60	60
Proposed new items (02/03)								
MacDonald Road Car Park			0	25	25	25	25	25
DPE consultants						40		
Total expenditure	1375	1292	1393	1468	1518	1558	1518	1398
Surplus carried forward to next year	(434)	(649)	(662)	(600)	(488)	(336)	(224)	(232)