

	Cabinet approval	Forecast outturn	Proposal to Cabinet			
	Mar '03	Jan '04	Mar '04	Indicative	Indicative	Indicative
All figures in £000's	03/04	03/04	04/05	05/06	06/07	07/08
Surplus brought forward from previous year	(717)	(726)	(494)	(96)	(86)	(11)
Income	(1,601)	(1,577)	(1,697)	(1,785)	(1,855)	(1,892)
Expenditure						
Previously approved						
On-street parking operation	410	440	440	440	440	440
Parking team	120	120	120	120	120	120
Local bus services	750	750	735	625	800	880
Introduction of residents' parking	125	125	125	125	125	0
Highways and Transportation staff	130	130	140	140	140	140
St Margarets Bus Station management	50	50	50	50	50	50
Network ticketing	0	0	0	0	0	0
York House rental	130	120	120	120	120	120
Extra staff to introduce residents parking	60	60	60	60	60	60
MacDonald Road Car Park	25	0	25	25	25	25
DPE consultants	0	0	0	40	0	0
Newarke Street Car Park improvements	8	8				
Granville Road car park improvements	6	6				
New items						
Haymarket Centre Car Park improvements			230			
Public Transport Information Strategy			50	50	50	50
Total expenditure	1814	1809	2095	1795	1930	1885
Surplus carried forward to next year	(504)	(494)	(96)	(86)	(11)	(18)