

Community Alliance Group Budget Amendments

	25-26	26-27	27-28	28-29	29-30
	£000	£000	£000	£000	£000
General Fund Revenue					
Developments					
Increase in Ward Members Budgets by £5k per Ward	115	0	0	0	0
Mobile Flytipping Cameras	0	0	0	0	0
Parking Permits - Independent Review	30	0	0	0	0
Grit Bins (1x 23 ward including Fill)	11	0	0	0	0
Taxi Licencing (Additional Resource in Dewsbury 2.5 days per week PTE)	22	0	0	0	0
Registrars (Additional Resource in Dewsbury 2.5 days week PTE)	22	0	0	0	0
Dewsbury Sports Centre - Dryside Net Operating Costs	0	0	0	0	600
Sub total Developments	200	0	0	0	600
Change in Capital Financing Requirements					
Investment in Highways Traffic Calming Schemes in Dewsbury & Batley	0	0	26	26	26
Investment in Dewsbury Sports Centre - Dryside	0	0	150	300	450
Investment in Batley Library	0	0	38	75	113
Investment in Crows Nest Café	0	0	11	23	23
Removal of Our Cultural Heart Phase 5 Budget	0	0	-357	-1,207	-4,635
Reduction in Corporate Landlord (Asset Investment)	-53	-53	-53	-53	-53
Total Cost of Proposals	147	-53	-185	-836	-3,476
Savings					
Extend staffing savings target in Corporate Resources	-77	-77	-77	-77	-77
Total Savings	-77	-77	-77	-77	-77
Reserves - Use of Reserves	-70	0	0	0	0
Reserves - Payback of Reserves	0	70	0	0	0
Reserves - Contribution to General Reserve	0	60	262	913	3,553
Total Revenue effect	0	0	0	0	0
General Fund Capital					
Investment in Highways Traffic Calming Schemes in Dewsbury & Batley	0	0	350	0	0
Investment in Dewsbury Sports Centre - Dryside	0	0	2,000	2,000	2,000
Investment in Batley Library	0	0	500	500	500
Investment in Crows Nest Café	0	0	150	150	0
Removal of Our Cultural Heart Phase 5 Budget	0	0	-4,762	-11,280	-45,487
Reduction in Corporate Landlord (Asset Investment)	-700	0	0	0	0
Total Capital Developments	-700	0	-1,762	-8,630	-42,987
Funded by :					
Increase in Borrowing Requirement	0	0	3,000	2,650	2,500
Decrease in Borrowing Requirement	-700	0	-4,762	-11,280	-45,487
	-700	0	-1,762	-8,630	-42,987