

APPENDIX A - BUDGET SUMMARY

ECONOMIC DEVELOPMENT

CODE	DESCRIPTION	2018/19 INITIAL BUDGET	2019/20 BASE BUDGET	MORE/(LESS)
A10105	NEWARK CASTLE/CASTLE GROUNDS	54,800	54,660	(140)
A10108	RESOURCE CENTRE. MUSEUMS	24,430	23,540	(890)
A10109	HERITAGE, CULTURE & VISITORS	630,470	670,040	39,570
A10813	LAND CHARGES	(63,130)	(66,850)	(3,720)
A11314	LINCOLN ROAD SPORTS HALL	16,450	15,340	(1,110)
A11331	PARKS AND PLAYING FIELDS	28,660	25,390	(3,270)
A11334	PRIVATE ESTATES	23,460	8,880	(14,580)
A11335	CLOSED CHURCHYARDS	4,950	4,990	40
A11336	VICAR WATER PARK	67,110	60,880	(6,230)
A11337	COMMUNITY FACILITIES MGMT	46,650	46,400	(250)
A11338	SCONCE & DEVON PARK	72,900	62,510	(10,390)
A11573	PROMOTION OF TOURISM	138,980	245,620	106,640
A11574	SHERWOOD YOUTH HOSTEL	(19,050)	(22,000)	(2,950)
A11601	GROWTH TECHNICAL SUPPORT	158,610	167,390	8,780
A11604	DEVELOPMENT MANAGEMENT	(32,410)	130,630	163,040
A11605	PLANNING POLICY	251,580	254,630	3,050
A11606	BUILDING CONTROL	88,190	88,190	0
A11610	LOCAL DEVELOPMENT FRAMEWORK	54,120	54,120	0
A11611	COMMUNITY INFRASTRUCTURE LEVY	0	(130)	(130)
A11702	ENVIRONMENTAL SCHEMES	21,320	18,680	(2,640)
A11810	NEWARK BUSINESS INNOVATION CEN	18,440	(112,220)	(130,660)
A11813	SUTTON ON TRENT WORKSHOPS	(32,480)	(32,630)	(150)
A11814	CREWE CLOSE BLIDWORTH WORKSHOP	(41,910)	(42,190)	(280)
A11815	BOUGHTON WORKSHOPS	(37,790)	(39,860)	(2,070)
A11816	CHURCH FARM WORKSHOPS	(21,640)	(22,760)	(1,120)
A11817	BILSTHORPE WORKSHOPS	(36,510)	(42,750)	(6,240)
A11818	BURMA ROAD WORKSHOPS	(14,820)	(14,930)	(110)
A11819	JUBILEE BRIDGE	0	8,820	8,820
A11820	BURMA ROAD, BLIDWORTH	1,170	1,170	0
A11821	CLIPSTONE WORKSHOPS	(31,750)	(30,180)	1,570
A11822	BOUGHTON ADVANCE FACTORY	(35,530)	(39,900)	(4,370)
A11823	CLIPSTONE ADVANCED FACTORIES	(35,030)	(36,150)	(1,120)
A11824	SHERWOOD FOREST CRAFT CENTRE	(16,900)	(22,320)	(5,420)
A11826	CLIPSTONE HOLDING CENTRE	(10,460)	(10,530)	(70)
A11828	LEACH WAY BLIDWORTH ADV	(35,230)	(35,460)	(230)
A11835	BUTTERMARKE	0	52,560	52,560
A11842	DEVELOPMENT COSTS	50,000	50,000	0
A11843	DEVELOPMENT COMPANY	114,380	0	(114,380)
A11851	ECONOMIC GROWTH	256,620	235,900	(20,720)
A12001	PARKING SERVICES ADMIN	131,690	121,370	(10,320)
A12011	SURFACE CAR PARKS NEWARK	(535,930)	(617,800)	(81,870)
A12014	NEWARK LORRY PARK	(256,740)	(286,150)	(29,410)

A12019	SURFACE CAR PARK OLLERTON	7,400	7,230	(170)
A12211	RIVERSIDE ARENA MARKET	(6,500)	(10,410)	(3,910)
A12401	OTHER PROPERTIES & WSHOP VOIDS	10,630	23,230	12,600
A12506	GROWTH INVESTMENT FUND	(118,200)	(1,550)	116,650
A15002	CREW LANE DEPOT	(17,580)	(18,430)	(850)
A15023	GROUNDS MAINTENANCE	205,290	169,320	(35,970)
	TOTAL	1,078,710	1,096,290	17,580