

BUDGET SUMMARY BY COMMITTEE - OBJECTIVE

05/01/20

ECONOMIC DEVELOPMENT

COST CENTRE	COST CENTRE NAME	2019/20 INITIAL BUDGET	2020/21 BASE BUDGET	MORE/(LESS)
A10104	GILSTRAP INTERPRETATION CENTR		980	980
A10105	NEWARK CASTLE/CASTLE GROUNDS	54,660	74,170	19,510
A10108	RESOURCE CENTRE. MUSEUMS	23,540	22,880	(660)
A10109	HERITAGE, CULTURE & VISITORS	670,040	726,830	56,790
A10813	LAND CHARGES	(66,850)	(61,640)	5,210
A11314	LINCOLN ROAD SPORTS HALL	15,340	15,450	110
A11331	PARKS AND PLAYING FIELDS	25,390	27,840	2,450
A11334	PRIVATE ESTATES	8,880	8,350	(530)
A11335	CLOSED CHURCHYARDS	4,990	4,790	(200)
A11336	VICAR WATER PARK	60,880	63,140	2,260
A11337	COMMUNITY FACILITIES MGMT	46,400	47,570	1,170
A11338	SCONCE & DEVON PARK	62,510	65,180	2,670
A11573	PROMOTION OF TOURISM	246,220	256,560	10,340
A11574	SHERWOOD YOUTH HOSTEL	(22,000)	(22,000)	
A11578	TOWN CENTRE MANAGEMENT	269,450	72,330	(197,120)
A11601	GROWTH TECHNICAL SUPPORT	167,390	184,400	17,010
A11604	DEVELOPMENT MANAGEMENT	122,360	125,110	2,750
A11605	PLANNING POLICY	254,630	272,620	17,990
A11606	BUILDING CONTROL	88,190	92,500	4,310
A11610	LOCAL DEVELOPMENT FRAMEWORK	54,120	49,230	(4,890)
A11611	COMMUNITY INFRASTRUCTURE LEVY	(130)	48,450	48,580
A11702	ENVIRONMENTAL SCHEMES	18,680	16,730	(1,950)
A11810	NEWARK BEACON	(112,220)	(43,300)	68,920
A11813	SUTTON ON TRENT WORKSHOPS	(32,630)	(31,460)	1,170
A11814	CREWE CLOSE BLIDWORTH WORKSHOP	(42,190)	(46,030)	(3,840)
A11815	BOUGHTON WORKSHOPS	(39,860)	(41,310)	(1,450)
A11816	CHURCH FARM WORKSHOPS	(22,760)	(22,160)	600
A11817	BILSTHORPE WORKSHOPS	(42,750)	(43,490)	(740)
A11818	BURMA ROAD WORKSHOPS	(14,930)	(15,460)	(530)
A11819	JUBILEE BRIDGE	8,820	7,840	(980)
A11820	BURMA ROAD, BLIDWORTH	1,170	1,210	40
A11821	CLIPSTONE WORKSHOPS	(30,180)	(33,950)	(3,770)
A11822	BOUGHTON ADVANCE FACTORY	(39,900)	(41,400)	(1,500)
A11823	CLIPSTONE ADVANCED FACTORIES	(36,150)	(37,580)	(1,430)
A11824	SHERWOOD FOREST CRAFT CENTRE	(22,320)	(19,560)	2,760
A11826	CLIPSTONE HOLDING CENTRE	(10,530)	(11,510)	(980)
A11828	LEACH WAY BLIDWORTH ADV	(35,460)	(37,770)	(2,310)
A11835	BUTTERMARKET	41,050	38,310	(2,740)
A11842	DEVELOPMENT COSTS	50,000	51,500	1,500
A11851	ECONOMIC GROWTH	166,390	243,610	77,220
A12001	PARKING SERVICES ADMIN	124,420	127,450	3,030
A12011	SURFACE CAR PARKS NEWARK	(617,800)	(644,770)	(26,970)
A12014	NEWARK LORRY PARK	(286,150)	(235,920)	50,230
A12019	SURFACE CAR PARK OLLERTON	7,230	8,530	1,300
A12211	RIVERSIDE ARENA MARKET	(10,410)	(9,670)	740
A12401	OTHER PROPERTIES & WSHOP VOIDS	23,230	(12,050)	(35,280)

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COST CENTRE	COST CENTRE NAME	2019/20 INITIAL BUDGET	2020/21 BASE BUDGET	MORE/(LESS)
A12506	GROWTH INVESTMENT FUND	(1,550)	1,370	2,920
A15002	CREW LANE DEPOT	(18,430)	(17,890)	540
A15023	GROUNDS MAINTENANCE	169,320	180,850	11,530
C54057	CUSTOM BUILD HOUSING		15,000	15,000
C54058	BROWNFIELD REG, NEW BURDEN GNT		10,130	10,130
C*****	TOWNS FUND		162,019	162,019
TOTAL		1,280,100	1,594,009	313,909