

Overview and Scrutiny Appendix 1

23rd September
2009

Committee

Budget Savings approved 6th April 2009

Description	2009/10 £'000
Budget adjusted to reflect saving/additional income -	
Planning	53.2
Corporate Training	50.0
Building Control	20.7
Head of Asset	25.0
Switchboard	3.0
In-curtilage parking	10.0
Arrow Valley Countryside Centre	24.0
Pay Award	60.0
Property Services	10.3
Licensing Officer	13.3
CLRs Personal Budgets	16.5
INCOME	
Forge Mill	10.0
Private Sector Lifeline to breakeven	28.4
Car parking (Town Hall/Trafford Park)	12.0
Dial- a- Ride	10.0
Arrow Valley Countryside Centre	10.0
Subject to ongoing monitoring -	
Pitcheroak Golf Course	42.7
Shared Services	40.0
Vacancy Management	125.0
REDI	60.0
Printing	52.0
Procurement	70.0
Committee Services	14.0
Benefits Subsidy	40.0
Community Meeting Rooms	45.0
Support Service Costs	25.0
Total savings/additional income	870.1