

Additional Revenue Costs relating to Exec Board Decisions

General Fund - items ear marked from 2006/07 savings **2006/07**

Additional budgetary provision granted to complete the public convenience demolition and renovation programme £40,000

Additional provision agreed to mitigate some of the extra costs associated with the new recycling & refuse scheme - some of this sum will cover the additional posts referred to in the Exec Board report of the 1/8/07 £104,000

Training of Parish Clerks £5,000

Contribution for Local Democracy Week £2,000

Additional contribution to the Community Fund £2,000

Leadership training - core programme not delivered in 2006/07 and has been slipped to 2007/08 £22,000

Sub Total for 2006/07 items **£175,000**

General Fund - items approved during 2007/08 **2007/08**

Contribution to proposed University of Exeter Science Park (agreed at Exec. Board 4/7/07 to reserve a sum equal to LABGI receipt in 2006/07) £250,000

Revenue contribution from capital - env health to CAPs migration £36,000

Total **£286,000**

Housing Revenue Account **2007/08**

Nil

Notes:

All salary related revised estimates include on-costs @ 23.5%