

2018/2019 ESTIMATE
OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES

Ref No	C'tee	Service	Budget Holder	Growth in Service		Included in 2018-19 Corporate Plan	Project Mandate Required (Y/N)	EIA Completed (Y/N)	Details
				On-going £	Non Recurring £				
GE1	CSA	Leisure Vision	Harry Rai	£60,000	£0	Y	N	Y	The procurement for the Melton Sports & Leisure Village will run into 2018/19 and a projected budget is presented, until the final procurement has been finalised. An increase to the budget is therefore required to sustain the management and maintenance until the procurement phase.
GE2	PFA	Communications	Sarah-Jane O'Connor	£3,500	£0	N	N	N	On going cost of having a test website.
GE3	PFA	Communications	Sarah-Jane O'Connor	£15,000	£0	N	N	N	A range of initiatives to support the workforce strategy
GROWTH TOTALS				<u>£78,500</u>	<u>£0</u>				