## 2018/2019 ESTIMATE OPTIONS FOR BUDGET GROWTH - GENERAL EXPENSES

Ref No	C'tee	Service	Growth in Se On-going £	Non	Included in 2018-19 Corporate Plan	Project Mandate Required (Y/N)	EIA Completed (Y/N)	Details
GE1	CSA	Leisure Vision	40,000	0	Y	N		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	3,500	0	N	N	N	On going cost of having a test website.
GE3	PFA	Communications	15,000	0	N	N	N	A range of initiatives to support the workforce strategy
GE4	CSA	Community Safety	67,610	0	N	N		Neighbourhood Management 2 FTEs. To build capacity and resource to tackle issues in priority neighbourhoods.

GROWTH TOTALS £126,110 £0

HRA and Special Expenses contril -£42,250

TOTAL GENERAL FUND GROW1 £83,860 £0