

**2018/2019 ESTIMATE
OPTIONS FOR BUDGET GROWTH - SPECIAL EXPENSES**

Appendix D

Ref No	C'tee	Service	Growth in Service		Included in 2018-19 Corporate Plan	Project Mandate Required (Y/N)	EIA Completed (Y/N)	Details
			On-going £	Non Recurring £				
SE1	TAC	Community Safety	25,350	0	N	N	N	Special Expenses contribution towards General Fund expenditure relating to Neighbourhood Management (2 FTEs) totalling £68k as shown on the options for budget growth General Expenses GE4 (appendix C)

GROWTH TOTALS

£25,350	£0
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