

### 3 - Year General Fund Projection

	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>Estimated Movement From 2009/10 Budget</b>			
Inflation non-pay	230	230	230
Inflation non-pay		230	230
Inflation non-pay			230
Leisure - net capital cost	110	110	110
Interest Income	?	?	?
Pensions	0	?	?
Concessionary Fares	?	?	?
Recovery of Income Levels	-200	-500	-500
Other net service increases	?	?	?
Government Grant	-30	-30	-30
Reduced Use of Balances	70	70	70
<b>Savings required before Pay award and Council Tax rise</b>	<b>180</b>	<b>110</b>	<b>340</b>