

3 - Year General Fund Projection

	2010/11	2011/12	2012/13
	£'000	£'000	£'000
Estimated Movement			
From 2009/10 Budget			
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
Savings required before			
Pay award and Council Tax			
rise	180	110	340