

**MEDIUM TERM FINANCIAL PLAN 2017-18 TO 2021-22  
SAVINGS SUMMARY**

			2018-19 £		2019-20 £		2020-21 £		2021-22 £
<b>Employee costs</b>									
Establishment reductions									
<b>Employees total to summary</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Premises costs</b>									
<b>Premises total to summary</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Transport related costs</b>									
Fewer vehicle purchases required			(156,550)				(11,000)		(89,000)
<b>Transport total to summary</b>			<b>(156,550)</b>		<b>0</b>		<b>(11,000)</b>		<b>(89,000)</b>
<b>Supplies and services</b>									
<b>Supplies and Services total to summary</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Rents , fees, charges and grants</b>									
Service increases									
Burlescombe, Bampton, Stoodleigh, Willand & Tiverton							(173,581)		(243,014)
Palmerston Park rent (retained) - 26					(150,437)				
11 properties across three existing schemes					(63,646)				
<b>Fees, charges and grants summary</b>			<b>0</b>		<b>(214,083)</b>		<b>(173,581)</b>		<b>(243,014)</b>
<b>Other income</b>									
							<b>0</b>		<b>0</b>
<b>Other income to summary</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Initiatives</b>			<b>(156,550)</b>		<b>(214,083)</b>		<b>(184,581)</b>		<b>(332,014)</b>