

## ECONOMY PDG 2020/21 Service Unit Budgets

### SCD02 Economic Development

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	75,021	51,330	60,350	9,020
2000	Premises	47,741	65,110	45,700	(19,410)
4000	Cost Of Goods And Services	23,903	22,090	22,120	30
7000	Income	(89,520)	(88,350)	(88,350)	0
	<b>Sum:</b>	<b>57,145</b>	<b>50,180</b>	<b>39,820</b>	<b>(10,360)</b>

Cost Centre	Cost Centre Name	2020/21 Budget
CD300	Tiverton Pannier Market	39,820
CD305	Market - Electric Nights	0
CD400	Crediton Market Square	0
	<b>TOTAL</b>	<b>39,820</b>

#### Major cost increases

No major movement to report.

#### Major cost decreases and changes in income

Premises budget for specific revenue project has been removed as no request project spend for 20-21.

### SCP01 Parking Services

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	8,015	0	0	0
2000	Premises	188,450	178,930	213,490	34,560
4000	Cost Of Goods And Services	53,515	67,150	67,510	360
7000	Income	(760,062)	(781,290)	(971,290)	(190,000)
	<b>Sum:</b>	<b>(510,082)</b>	<b>(535,210)</b>	<b>(690,290)</b>	<b>(155,080)</b>

Cost Centre	Cost Centre Name	2020/21 Budget
CP510	Market Car Park	0
CP520	Multi-Storey Car Park	(71,290)

CP530	Amenity Car Parks	12,450
CP540	Paying Car Parks	(631,450)
	<b>TOTAL</b>	<b>(690,290)</b>

**Major cost increases**

Premises budget increase due to a planned car park resurface during 20-21.

**Major cost decreases and changes in income**

Additional income from changes made to the P&D tariff's across the District, agreed at Cabinet on 17th October.

**SES03 Community Safety - C.C.T.V.**

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	0	7,670	7,950	280
2000	Premises	59	0	0	0
4000	Cost Of Goods And Services	1,308	4,140	4,060	(80)
7000	Income	(6,436)	(6,000)	(6,000)	0
	<b>Sum:</b>	<b>(5,069)</b>	<b>5,810</b>	<b>6,010</b>	<b>200</b>

Cost Centre	Cost Centre Name	2020/21 Budget
ES200	Cctv Initiatives	6,010
	<b>TOTAL</b>	<b>6,010</b>

**Major cost increases**

No movement to report.

**Major cost decreases and changes in income**

No movement to report.

**SPR06 Economic Development**

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
-------	-------------	-----------------	----------------	----------------	----------

1000	Employees	230,804	259,930	269,740	9,810
2000	Premises	1,405	20,000	0	(20,000)
3000	Transport	1,637	2,000	1,700	(300)
4000	Cost Of Goods And Services	144,292	182,070	162,060	(20,010)
7000	Income	0	(20,000)	0	20,000
	<b>Sum:</b>	<b>378,138</b>	<b>444,000</b>	<b>433,500</b>	<b>(10,500)</b>

Cost Centre	Cost Centre Name	2020/21 Budget
PR400	Business Development	433,500
PR420	Tiv Town Centre Regen Proj	0
	<b>TOTAL</b>	<b>433,500</b>

### **Major cost increases**

No movement to report.

### **Major cost decreases and changes in income**

A previously identified income stream has not been achievable and so the service has reduce costs on projects to compensate.

Premises budget for specific revenue project has been removed as no requested project spend for 20-21.

### **SPS12 Gf Properties Shops/Flats**

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
2000	Premises	98,309	106,480	188,930	82,450
4000	Cost Of Goods And Services	22,030	6,860	7,110	250
7000	Income	(608,046)	(544,200)	(527,170)	17,030
	<b>Sum:</b>	<b>(487,708)</b>	<b>(430,860)</b>	<b>(331,130)</b>	<b>99,730</b>

Cost Centre	Cost Centre Name	2020/21 Budget
PS890	10 Phoenix Lane	(10,690)
PS990	30-38 Fore Street	(94,850)
PS991	Industrial Units	(119,110)
PS992	Market Walk	(107,480)
PS993	Lowman Green Unit	(10,000)
PS994	Moorhayes Community Centre	0
PS995	Coggans Well	11,000
	<b>TOTAL</b>	<b>(331,130)</b>

**Major cost increases**

Increase in Premises budget due to a remodelling of a unit in Market Walk which will be funded from an Earmarked Reserve.

**Major cost decreases and changes in income**

Fore Street reduction in shop and flats income due to Tiverton Regeneration Scheme, opening up of the Market.