

[REDACTED]

From: [REDACTED]
Sent: 09 July 2010 15:53
To: Barry Colford; [REDACTED]
Subject: Revenue Budget 2010/11 - SR 2010 Proposals
Attachments: Revenue Budget 2010-11.xls

Gents,

I have attached a spreadsheet which sets out in detail your current revenue budget 2010/11 of £5.115m. Before any efficiencies/cuts are applied of 5-15% we are worse off by £0.282m due to the final year 2010-11 base line spending review 2007 starting point of £4.833m being less than our current budget. This effectively means that a 5% cut of £0.241m becomes £0.523m, see table below.

	5%	10%	15%
Shortfall in baseline	(281,615)	(281,615)	(281,615)
% efficiencies each year	(241,650)	(483,300)	(724,950)
Total	(523,265)	(764,915)	(1,006,565)

I have included your employee budgets also so that you can see the cost of vacancies held (£0.108m), overtime (£0.298m), enhancement and allowances (£0.459m). There is a slight difference in the total overtime/bonus enhancements totals shown on the employee cost sheet to those broken down on the first sheet (£20k) but it nets off to zero and can be sorted later.

Detailed in the first sheet are divisional budgets (blue area), the impact of applying a prorated 5% reduction (green), 10 % (yellow) and 15% (orange). I have then included the same columns for you to apply reductions that you think achievable and corresponding columns to note any service/capital plan impact.

I think it is reasonable self explanatory but if you wish to discuss further please call. I am off on Monday and so if there is anything that needs clarification please call me on my mobile 07866 267 681.

[REDACTED]

[REDACTED]

[REDACTED]

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