

	2015/16 £	2016/17 £	2017/18 £
SUMMARY OF SAVINGS			
1 Savings on Gas Contract	224,000	216,400	208,500
2 Savings on Central Heating Contract	200,000	200,000	200,000
3 Zero Base Budgeting inc business travel, gas & council tax	99,000	101,000	102,000
4 Total Savings	523,000	517,400	510,500
ADDITIONAL ITEMS			
5 Contribution towards street cleansing work	40,000	41,200	42,400
6 Top up loft insulation	140,000	75,000	75,000
7 Resurfacing and parking bays	160,000	50,000	0
8 Additional Project Officer Costs	17,960	17,960	17,960
9 Trainee Quantity Surveyor	25,900	25,900	25,900
10 Increase in propret budgets (plastering, scaffold, general)	167,500	132,500	132,500
11 Total additional items	551,360	342,560	293,760