

Budgets allocations for this FY 2014-15:**Annex C**

Local Revenue	£ 215,800.00
Community Enhancement	£ 35,000.00
Capital Integrated Transport Schemes	£ 140,272.00
Capital Maintenance	£ 140,272.00
Total	£ 531,344.00

This FY 2014-15 allocations:

Pooled Revenue	£ 145,000.00	To cover various revenue concerns across the borough for example: drainage & ditching, patching and kerb works, minor safety schemes, extra vegetation.
Divisional Allocations	£ 386,344.00	(£ 55,192.00 per Division)
Total	£ 531,344.00	

Expected budget allocations for next FY 2015-16:

Local Revenue	£ 215,800.00
Community Enhancement	£ 35,000.00
Capital Integrated Transport Schemes	£ 140,272.00
Capital Maintenance	£ 140,272.00
Total	£ 531,344.00

Other potential sources of funding for 2015-2016

- o Residual s106 contributions
- o Community Infrastructure Levy (CIL)
- o Parking enforcement income

Options for next FY 2015-16 allocations:

Option A		
Pooled Revenue	£ 145,000.00	
Pooled Capital	£ -	For strategic capital schemes
Divisional Allocations	£ 386,344.00	(£ 55,192.00 per Division)

Option B		
Pooled Revenue	£ 145,000.00	
Pooled Capital	£ 100,000.00	For strategic capital schemes
Divisional Allocations	£ 286,344.00	(£ 40,906.29 per Division)

Option C		
Pooled Revenue	£ 145,000.00	
Pooled Capital	£ 200,000.00	For strategic capital schemes
Divisional Allocations	£ 186,344.00	(£ 26,620.57 per Division)

Option D		
Pooled Revenue	£ 145,000.00	
Pooled Capital	£ 300,000.00	For strategic capital schemes
Divisional Allocations	£ 86,344.00	(£ 12,334.86 per Division)

Option E		
Pooled Revenue	£ 145,000.00	
Pooled Capital	£ 386,344.00	For strategic capital schemes
Divisional Allocations	£ -	(£ - per Division)

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