

<b>2003-2004 General fund budget - growth items</b>		
	<b>£'000</b>	<b>£'000</b>
Unavoidable cost increases:		
Pay awards	383	
National Insurance	71	
Pension costs	65	
Contract price inflation	40	
Business rates changes and inflation	9	
Other price inflation	30	
Insurance premia	66	
Cost of borrowing	50	
<b>Unavoidable cost increases</b>		<b>714</b>
Unavoidable contract pressures:		
New public conveniences contract	2	

New dog litter bins contract	13	
New cleansing contract	1,617	
Less - increase in recycling credits	0	
Cems & Crem Grounds Maint. contract	25	
<b>Unavoidable contract pressures</b>		<b>1,657</b>
Unavoidable pressures in Service and Financial Plans:		
unachievable income targets		
- Members IT, extra telephone costs	6	
- Press Office, filming fees income	4.4	
- Estates, fee income	1	
- Towner Art Gallery, income target	4	
- Hampden Park S. C. income target	6	
- Open Downland, filming fees	2	
- Sovereign Centre, income target	42	

- Events, Funfairs/Circus income target	3	
- Coastline caterers	200	
unachievable income targets	268.4	
benefits payments subsidy	371	
incorrect benefits subsidy	70	
concessionary fares	67	
Increase payment costs	10	
Contingency budget required	60	
<b>Unavoidable pressures in Service and Financial Plans</b>		<b>846.4</b>
Other growth:		
Corporate Governance review	10	
Disposals consultancy	10	
Homelessness	10	
Planning/development control 1 FTE	30	
Equalities	6	

Cultural hub fundraising	33.6	
Consultation	10	
Community strategy	5.5	
Sports Park staffing	20	
Allotments Society grant	1.5	
Inflation on voluntary sector Grants	3.5	
Loss of rental income on asset disposals	30	
NNDR cost of collection allowance reduced	4	
Beachy Head Countryside Centre	21	
<b>Other growth</b>		<b>195.1</b>
Contaminated land strategy	17	
<b>One-off &amp; time limited item</b>		<b>17</b>
Committed growth items:		
Parking Fees for disabled	13	
Voluntary Grant - CAB	6	

The Cultural Hub	3	
<b>Committed growth items</b>		<b>22</b>
Highways management agreement	44	
<b>Best value review</b>		<b>44</b>
<b>Total growth for 2003-2004</b>		<b>3,496</b>