

APPENDIX 1 B

	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
	£	£	£	£	£	£
<u>CURRENT SERVICE</u>						
COSTS	253071	253071	253071	253071	253071	1265355
INCOME	163924	163924	163924	163924	163924	819620
NET COST TO ECDC (POTENTIAL ECDC SAVING)	89147	89147	89147	89147	89147	445735
ECDC Contribution (Town Centres)						
Littleport	5000	5000	5000	5000	5000	25000
Soham	5000	5000	5000	5000	5000	25000
SUB TOTAL	79147	79147	79147	79147	79147	395735
Underwritten Redundancy costs and Pension Strain	45064					
SUB TOTAL	34083	79147	79147	79147	79147	350671
District Tourism Strategy	70000	20000	20000	20000	20000	150000
SUB TOTAL	-35917	59147	59147	59147	59147	200671
Pump Priming Grant to ECC	44574					
SUB TOTAL	-80491	59147	59147	59147	59147	156097
Residual for ECC Subsidy	31219	31219	31219	31219	31219	156097
TOTAL	-111710	27928	27928	27928	27928	0