

**Local Service Delivery Committee – Crewe**

**BUDGET UPDATE**

The development of the budgets for 2012/13 has continued in the weeks since the last Committee meeting, with Service Managers assisting with refinement of figures, as appropriate.

The following budget tables reflect this work and main changes have been:

- Revision of Allotments budgets, following greater clarification on (i) employee costs which have been added and calculated based on time allocations provided by officers, (ii) a revised apportionment of costs not directly attributable to specific sites, that are held centrally and (iii) re-alignment of some expenditure headings to provide a more detailed cost analysis.
- Revision of Markets budgets, following greater clarification on (i) employee costs reflecting amended allocation of operative time spent at the markets, (ii) revision of both Rates and Income forecasts/ estimates for 2011-12 and 2012-13 respectively and (iii) re-alignment of some expenditure headings including a further analysis of the 2012-13 estimate between the Indoor and Outdoor markets. In addition, a further note has been added to show the income potential if the market was operating a full capacity.
- Inclusion of all “mobile” floral displays, in addition to hanging baskets, in line with the local service approach for other Towns
- Reduction in Support Services costs, principally relating to removal of depreciation charges from the previously estimated figures

A Summary of the 2012/13 budget for Crewe is attached, followed by individual Service budgets and a breakdown of Support Services charges.