

## Vale of White Horse - 2017/18 budget build changes

### Base budget savings

Item		One-off / ongoing	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
<b>CORPORATE STRATEGY</b>							
1	Reduction in contract payments to Biffa	Ongoing	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2	The Beacon - net increase in income	Ongoing	(10,321)	(10,321)	(10,321)	(10,321)	(10,321)
3	Other budget savings across service	Ongoing	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)
			<b>(38,085)</b>	<b>(38,085)</b>	<b>(38,085)</b>	<b>(38,085)</b>	<b>(38,085)</b>
<b>CLIENT</b>							
1	Increased income at mobile home parks	Ongoing	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2	Housing benefit changes	Ongoing	(118,933)	(118,933)	(118,933)	(118,933)	(118,933)
			<b>(143,933)</b>	<b>(143,933)</b>	<b>(143,933)</b>	<b>(143,933)</b>	<b>(143,933)</b>
<b>PLANNING</b>							
1	Increase in building control income	Ongoing	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
			<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>
<b>Overall total</b>			<b>(194,018)</b>	<b>(194,018)</b>	<b>(194,018)</b>	<b>(194,018)</b>	<b>(194,018)</b>