

Proposed areas of savings included in interim budget proposals for 2004/2005	Service Implications	Proposed Net Saving £
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SOCIAL AND COMMUNITY GROUP

Operational savings - Leisure @ Cheltenham	Anticipated that due to the recent redevelopment project at the Recreation centre, less expenditure will be required for general building repairs. However, the remaining resources within the recreation facilities budget will be inadequate to cover any emergency works should they arise through the course of the year.	15,000
Reduce budget for AG&M advertising for staff vacancies	Advertising costs should be met from temporarily vacant posts	2,000
Reduce AG&M conservation budget from £10,100 to £5,600	Less funds available to fund special projects or conservation.	4,500
Cut arts enabling budget (leaves arts development, art council, SW arts and young arts centre intact)	Reduction in the availability of arts grants funding to local arts based groups and individuals.	4,700
Increase AG&M shop trading profit contribution to revenue	Less funds available for re-investmer	3,000
Reduction in other AG&M expenditure	Savings to be confirme	3,800
Closure of AG&M for 1 day per weel	Closure on Sunday	14,000
Remove Sports development grants budget	Delete sports grants and combine applications to one pot under small grants budget. Support to Western Counties games to be maintained	5,800
Homelessness B&B budget	£18k may be needed for Cheltenham Borough Homes work	30,000
Small grants	May effect funding/work of small organisation	25,500
Annual training grants	Loss of support voluntary secto	2,300
Delete Admin officer post from establishment, currently vacan	Reduced administrative suppor	15,000
Total Social & Community Group		125,600