

Proposed additional areas of Income Generation included in interim budget proposals for 2004/2005	Service Implications	Proposed Additional Income £
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SOCIAL AND COMMUNITY GROUP

Pest control increased charges, inc. CBH and commercial	May have an impact on take-up	12,000
Increased income Leisure@Cheltenham	Assumes 5% growth due to increased attendances at new facility.	70,000
Wet health income	Result of support for capital growth bid (£170k)	40,000
Holiday recreation schemes income	Increase charges for residents to £15 and non residents to £20	20,000
Total Social & Community Group		142,000