

**COUNCIL MEETING 15TH FEBRUARY 2011**

**REVENUE AND CAPITAL BUDGET 2011/12**

**CONSERVATIVE GROUP AMENDMENT**

---

	<b>2011/12</b>
	<b>£m</b>
Create a Resources Directorate	(0.250)
Heatline - Save Cost of Prudential Borrowing	(0.025)
Retain Discretionary School Bus Passes - No saving in current budget proposals	0.000
Admin & Business Support - Bring Forward full saving into 2011/12	(0.150)
Home Meals - Outsource service from September at assumed <u>cost</u> of £6. Maintain current <u>price</u> for existing users and cap <u>price</u> to new users at £5.	(0.176)
Scrap War Memorial Park Charges - No Impact on 2011/12 Budget	0.000
Maintain Coventry Direct Express	0.070
Revenue Funding for Highways Programme replaced by share proceeds	(0.906)
Olympics - Save Cost of Prudential Borrowing	(0.046)
Supporting Voluntary Initiatives (increase budget from £100k to £300k)	0.200
Protect Sure Start Services	0.800
Protect Advice Centre Funding	0.033
Initiatives to Support Local Retail Centres	0.300
Residents Parking Schemes	0.150
<b>Budget (Surplus)/Deficit</b>	<b>0.000</b>

---

**COUNCIL MEETING 15TH FEBRUARY 2011**

**REVENUE AND CAPITAL BUDGET 2011/12**

**CONSERVATIVE GROUP AMENDMENT - Birmingham International Airport Share Proceeds**

	<b>2011/12</b>	<b>2012/13</b>
	<b>£m</b>	<b>£m</b>
Latest Market Valuation of Shares	(21.000)	
Replace Highways <u>additional</u> revenue funding in 2011/12 and 2012/13	0.906	2.500
Add extra £1.25m highways spend in 2011/12 and £1m in 2012/13	1.250	1.000
Heatline - Replace Prudential Borrowing	1.000	0.000
2012 Olympics	1.850	0.000
Pump Prime Replacement of Sports Centre	0.000	12.494
<b>Total Use of Share Proceeds</b>	<b>5.006</b>	<b>15.994</b>