

**Labour Group Proposed Amendment No. 3****Sport & Physical Activity:**

To provide non-recurring revenue assistance (£50,000), financed from Council Reserves, to support the development of projects by the Sport & Physical Activity Alliance Partnership to encourage greater levels of participation in sport and physical activity by adults and children. This contribution will, it is noted, attract significant external match funding support.

Proposed by: Cllr C Weber

Seconded by: Cllr J Hendry

**Director of Corporate Services Comments and Impact on the Executive's budget proposals:**

The consequences of accepting this amendment is that there will be a non-recurring increase in the Council's revenue budget for 2007/08 only, to be funded from Council reserves. There will be an equivalent reduction in the level of Council reserves available in future years which as a consequence would be forecast to go into a deficit position during 2009/10.

The proposal has no impact on the level of Council Tax increase proposed by the Executive.

The proposal has no impact on the Capital Programme proposed by the Executive.

The amendment will result in the following main changes to the Executive's Revenue Budget proposals for 2007/08 as set out in Minute EX007.07:

**Schedule 4 – Non-Recurring Spending Pressures**

- Non-Recurring Spending Proposals for 2007/08 would increase by £50,000 to £296,000

**Schedule 5 – Summary Net Budget Requirement**

- Contributions to General Fund Reserves to fund non-recurring New Commitments would reduce by £50,000 to £1,092,000 in 2007/08.

**Schedule 10 – Usable Reserve Projections**

- There would be a reduction in overall Projects Reserve projections of £50,000 to a deficit of £30,000 in 2009/10.

## **Labour Group Proposed Amendment No. 4**

### **Rape Crisis Centre:**

To provide non-recurring revenue assistance (£20,000) financed from Council Reserves, to enable the Rape Crisis Centre to continue providing support to victims of rape and sexual assault in the Carlisle area pending the outcome of other bids for extended funding support.

Proposed by: Cllr J Hendry

Seconded by: Cllr M Styth

### **Director of Corporate Services Comments and Impact on the Executive's budget proposals:**

The consequences of accepting this amendment is that there will be a non-recurring increase in the Council's revenue budget for 2007/08 only, to be funded from Council reserves. There will be an equivalent reduction in the level of Council reserves available in future years.

The proposal has no impact on the level of Council Tax increase proposed by the Executive.

The proposal has no impact on the Capital Programme proposed by the Executive.

The amendment will result in the following main changes to the Executive's Revenue Budget proposals for 2007/08 as set out in Minute EX007.07:

#### **Schedule 4 – Non-Recurring Spending Pressures**

- Non-Recurring Spending Proposals for 2007/08 would increase by £20,000 to £266,000

#### **Schedule 5 – Summary Net Budget Requirement**

- Contributions to General Fund Reserves to fund non-recurring New Commitments would reduce by £20,000 to £1,122,000 in 2007/08.

#### **Schedule 10 – Usable Reserve Projections**

- There would be a reduction in overall Projects Reserve projections of £20,000 to a nil balance in 2009/10.