

## APPENDIX B

### APPENDIX B - Revenue Budget Re-phasing

Ref	Description	Amount Requested £
<b>Items requested (not exceeding £15k)</b>		
1 DIR	Promote Jonas Moore trail, leaflets and marketing	650
2 DAL	Buffet and flowers for Commonwealth event on 10th April	940
3 NHOOD	Path Improvements Holt House	1,000
4 NHOOD	New Railings Hill Top Boundary - Contribution agreed	1,000
5 NHOOD	Donation from Pennine Paths Preservation Society - As yet unspent	1,200
6 ENV	New Mower - Earby Memorial Bowling Club - Agreed Contribution	1,500
7 DIR	Pendle Quaker Trail and promotion of paid services	2,000
8 ENV	Barrforford Park Lake Improvement Works	2,240
9 ENV	Heyhead Park Bowling Green Improvements	3,000
10 HHED	Temporary appt of contractor - unable to recruit	3,120
11 HHED	IT expenditure in relation to Homelessness Grant	3,450
12 ENV	Demolition of old shelter & installation of new - Victoria Park	4,100
13 NHOOD	Stephen Burke Phase 2 Development - Due to finish Mid April	4,540
14 PBC&L	Being estimate of 20% fee uplift received to be invested in planning resource	6,420
15 PBC&L	Outstanding appeal not yet resolved	13,500
16 ACTTEE	Balance of unutilised Area Ctte Revenue Expenditure from 2017/18	13,520
17 HHED	Marketing of PBC Pest Control service	15,000
	<b>Sub-total (Amount approved under Officer delegation)</b>	<b>77,180</b>
<b>Items requested (exceeding £15k)</b>		
18 HHED	Employee cost savings carried forward for Growth Development and Empty Homes Task and Finish Project	36,900
	<b>Sub-total (Amount subject to approval by Policy and Resources Committee)</b>	<b>36,900</b>
	<b>Total Slippage 2017/18</b>	<b>114,080</b>