

Bristol Parks Forum

Bristol Parks Consultation 6 Nov 2017 - 29 Jan 2018

Budget Savings Proposed Last Year "Cost Neutral"

2017-18	£963,000.00
2018-19	£717,000.00
2019-20	<u>£2,862,000.00</u>
Total Budget Reduction	£4,542,000.00

Budget Savings as Current Consultations

2017-18	£963,000.00	Being implemented
2018-19	£85,000.00	Being implemented
2018-19	£632,000.00	For consultation
2019-20	<u>£1,272,000.00</u>	For consultation
Total Budget Reduction	£2,952,000.00	

Change - reduced savings **£1,590,000.00**

Figures used in the consultation

Proposed Saving 2018-19	£632,000.00
Proposed Saving 2019-20	<u>£1,272,000.00</u>
Total for Consultation	£1,904,000.00

Additional Income

1 Cafés & concessions	£120,000.00
2 Advertising	£50,000.00
3 Fees, dog walkers, fitness, balloons	£54,500.00
4 New activities eg inflatables etc	£315,000.00
5 Additional events	£300,000.00
Total additional income	£839,500.00

Reduced provision

6 Reduce sports facilities	£50,000.00
7 Hengrove play park 5 days only	£15,000.00
8 Reduce grounds maintenance	£300,000.00
9 No hanging baskets	£20,000.00
10 Reduce toilet opening times	£15,000.00
11 No replacement of some play areas	£40,000.00
12 Groups or business to manage	£50,000.00
Total reduced provision	£490,000.00

Other Additional Income

Car Parking / Cems & Crams	£574,500.00
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Total Budget Saving 2018-19 & 2019-20 **£1,904,000.00**