

# 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>
<b>Total Budget Reduction</b>	<b>£4,542,000.00</b>

## Budget Savings as Current Consultations

2017-18	£963,000.00	Being implemented
2018-19	£632,000.00	For consultation
2019-20	<u>£1,272,000.00</u>	For consultation
<b>Total Budget Reduction</b>	<b>£2,867,000.00</b>	

**Change - reduced savings**            **£1,675,000.00**

## Figures used in the consultation

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

## 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
<b>Total additional income</b>	<b>£839,500.00</b>

## 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
<b>Total reduced provision</b>	<b>£490,000.00</b>

## Other Additional Income

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