

Sheet1

YEAR	19-20	20-21	21-22	
MTFP CLOSING BALANCES		4179	3502	2382
INDEPENDENT ALTERNATIVE BUDGET				
PURSUE WCC FOR MOTT MCDONALD MONEY		0	150	150
CONTRIBUTION FROM WCC BUSINESS RATE POOL FOR LIFELINE		20	20	20
BDC MARKET TO BREAK EVEN		0	55	58
TWO ADDITIONAL TRAFFIC ENFORCEMENT OFFICERS, BYE LAW ON PAVEMENT PARKING AND SCHOOL ENFORCEMENT		10	20	15
PROMISED EFFICIENCY SAVING BY SMT IN EFFICIENCY PLAN		100	300	350
NEW HOMES BONUS SCHEME EXPANDED		-26	-26	-26
MEMBER WARD FUND		-31	-31	-31
NETT CHANGE		73	488	536
REVISED DEFICIT/SURPLUS		73	-189	-584
CLOSING BALANCES		4252	4063	3479

22-23

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150

20

60

7

350

-26

-31

530

-741

2738