

## SERVICE PRESSURES - ADDITIONS TO BASE BUDGET

## APPENDIX 1

	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's
<b><u>Unavoidable or Already Committed from Previous Years</u></b>						
Elections	43		43	(86)	43	
Living Wage	108	25	25	25	25	25
Additional National Insurance Contributions			300			
HB & CT Admin Grant		75	70	65	60	
Rugby World Cup	60	150	(220)			
Planning & Legal Staffing			53	25	26	
Planning income shortfall	168					
Pension backfunding			45			
Partnership Delivery Officer			15			
Elections - additional post			13			
Unachievable Savings			96			
Customer Access restructure			51		(51)	
Events			225	(125)		(100)
Members Allowances			42			
Livestock Centre reduced income			120	40		
Waste - increased budget			82			
Pool Feasibility Study	50	(100)				
Funding from NHB for Pool Feasibility		100				
	<b>429</b>	<b>250</b>	<b>960</b>	<b>(56)</b>	<b>103</b>	<b>(75)</b>
<b><u>New Revenue Bids - Recurring</u></b>						
Long Service awards			10			
New Post - Exeter Futures			20			
Members allowances		10				
Exeter Respect Festival			20			(20)
Channel Shift		150	(1)	5	5	0
Microsoft Licences		60				
	<b>0</b>	<b>220</b>	<b>49</b>	<b>5</b>	<b>5</b>	<b>-20</b>
<b><u>New Revenue Bids - Non Recurring</u></b>						
EPC - Investment Properties		20	(20)			
Leisure Complex		500			(500)	
Listed Buildings improvements			139		(139)	
Other	951	597				
	<b>951</b>	<b>1,117</b>	<b>119</b>	<b>0</b>	<b>(639)</b>	<b>0</b>
<b><u>Revenue Costs Arising from New Capital Bids</u></b>						
Unsupported Borrowing Costs of Capital - Repayment of Loan	0	0	0	50	50	50
	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>TOTAL</b>	<b>1,380</b>	<b>1,587</b>	<b>1,128</b>	<b>(1)</b>	<b>(481)</b>	<b>(45)</b>