

## SPENDING PRESSURES

## APPENDIX 1

	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
<b><u>Unavoidable or Already Committed from Previous Years</u></b>				
Elections	(86)	43		
Living Wage	25	25	25	25
reduction in HB & CT Admin Grant	65	60		
Planning & Legal Staffing	42	26		
Pension backfunding	320			
Member Services staffing	52			
Customer Access restructure	74	(51)		
HB Subsidy	130			
Events	(125)		(100)	
Economy - additional staffing	59			
Additional software licences - Strata	72			
Apprenticeship Levy	60			
Business Rates - own properties	265			
	<b>953</b>	<b>103</b>	<b>(75)</b>	<b>25</b>
<b><u>New Revenue Bids - Recurring</u></b>				
Exeter Respect Festival			(20)	
Homelessness	68	(52)		
Sports	60	40		
Communications	80			
Channel Shift	5	5	0	
Procurement staffing	120			
Loss of bus station rental income	54			
	<b>387</b>	<b>(7)</b>	<b>(20)</b>	<b>0</b>
<b><u>New Revenue Bids - Non Recurring</u></b>				
Leisure Complex		(500)		
Condition Survey - priority 1	88			
Listed Buildings improvements		(139)		
Bike Shed Theatre Grant	30	(30)		
	<b>118</b>	<b>(669)</b>	<b>0</b>	<b>0</b>
<b><u>Revenue Costs Arising from New Capital Bids</u></b>				
Unsupported Borrowing Costs of Capital - Repayment of Loan		50	50	50
	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>TOTAL</b>	<b>1,458</b>	<b>(523)</b>	<b>(45)</b>	<b>75</b>