

SPENDING PRESSURES 2018/19 - 2021/22

	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's
<u>Unavoidable or Already Committed from Previous Years</u>				
Elections	43			
Living Wage	25	25	25	25
reduction in HB & CT Admin Grant	60			
Planning & Legal Staffing	26			
Customer Access restructure	(51)			
Events		(100)		
EA Permit	7			
Apprentices - increase in number	50			
	160	(75)	25	25
<u>New Revenue Bids - Recurring</u>				
Exeter Respect Festival		(20)		
Sports	40			
Channel Shift	5			
Increased Security in Customer Service Centre	7			
Local Taxation Visiting Officers	16	32		
To enable sponsorship of key events & award ceremonies	25			
Play Areas - Maintenance & Repair	200			
Purchase of RHIB Harbour Vessel - capital	1			
Waste Infrastructure - capital bid		(15)		
Mechanisation of Street Scene - capital bid		3		
Mobile Canvassing - Electoral - capital bid	13			
	307	0	0	0
<u>New Revenue Bids - Non Recurring</u>				
Leisure Complex		(150)		
12 month access to welfare reform impact dashboard	29	(29)		
Place project Co-ordinator	40	(40)		
Listed Buildings improvements	(139)			
Bike Shed Theatre Grant	(30)			
	(100)	(219)	0	0
<u>Revenue Costs Arising from New Capital Bids</u>				
Unsupported Borrowing Costs of Capital - Repayment of Loan	50	50	50	50
	50	50	50	50
TOTAL	417	(244)	75	75