

## SPENDING PRESSURES 2019/20 - 2022/23

	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
<b><u>Unavoidable or Already Committed from Previous Years</u></b>				
Living Wage	25	25	25	25
Housing Benefit adjustment to budget	475			
Events	(100)			
Higher pay award	330			
Housing Benefit Admin grant reduction		60	60	60
Reduced Management Fee - Leisure Contract	313			
	<b>1,043</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b><u>New Revenue Bids - Recurring</u></b>				
Exeter Respect Festival	(20)			
Local Taxation Visiting Officers	32			
Waste Infrastructure - capital bid	(15)			
Mechanisation of Street Scene - capital bid	3			
Other changes (JE etc)	59			
Leisure Project - revenue costs			(178)	
	<b>59</b>	<b>0</b>	<b>(178)</b>	<b>0</b>
<b><u>New Revenue Bids - Non Recurring</u></b>				
12 month access to welfare reform impact dashboard	(29)			
Place project Co-ordinator	(40)			
	<b>(69)</b>	<b>0</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	50
	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>TOTAL</b>	<b>1,083</b>	<b>135</b>	<b>(43)</b>	<b>135</b>