

	2020/21 £000's	2021/22 £000's	2022/23 £000's	2023/24 £000's
<u>Unavoidable or Already Committed from Previous Years</u>				
Living Wage	25	25	25	25
Housing Benefit Admin grant reduction	60	60	60	60
Pension revaluation	293			
Pension Backfunding	37	51	53	
Members expenses	34			
Loss of income from TDC - shared service	38			
Apprenticeship Levy	7			
	494	136	138	85
<u>New Revenue Bids - Recurring</u>				
Leisure Project - revenue costs		(178)		
New fleet contract	550	142	83	39
Tourism additional Staff budget (budget error)	54			
Harbour patrol team	53			
JE results - public realm	25			
Procurement budget rebalance	120			
Additional costs of new grading Structure	55			
	857	(36)	83	39
<u>New Revenue Bids - Non Recurring</u>				
Tour of Britain	30	(30)		
Climate budget	50	(50)		
	80	(80)	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	1,481	70	271	174