

Appendix 1

	2025/26 £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's
<u>Unavoidable or Already Committed from Previous Years</u>				
Fleet maintenance	95			
Living Wage	25	25	25	25
Housing Benefit Admin grant reduction	60	60	60	60
Pension Revaluation	36			
External valuations		(90)		
Business Rates revaluation	50	215		
Arena Reduction not achievable		300		
Homeless Prevention Grant		640		
	266	1,150	85	85
<u>New Revenue Bids - Recurring</u>				
PT Payroll Post	18			
Deletion of SCP 2		12		
Comms Post	58			
Communities posts - remove CIL funding	81			
PT Property Lawyer	38			
Insurance over inflation	70			
CCTV Maintenance	80			
Guildhall Surplus reduction (offset by earmarked reserve)	299			
	644	12	0	0
TOTAL	910	1,162	85	85