

Appendix 4

	2026/27 £000's	2027/28 £000's	2027/28 £000's
Unavoidable or Already Committed from Previous Years			
Living Wage	25	25	
Housing Benefit Admin grant reduction	60	60	
External valuations	(90)		
Pension backfunding		50	40
Business Rates revaluation	207		
Reinstate Arena budget	294		
Apprenticeship Levy	45		
Cemeteries Income	89		
Customer Support Team Leader - reinstate budget removed in error	52		
DBS Checks HR	5		
Strata - increase in budget contribution	100		
Homeless Prevention Grant	1,692		
Sub total	2,479	135	40
New Revenue Bids - Recurring			
Deletion of pay point 2 agreed as part of national pay award	12		
Members Allowances	3		
Revenues - contract for year end	7		
Community Safety	335		
CCTV - additional Night Staff	58		
Cash Collection	63		
Reduction in Commercial Property Income	632		
Reinstate Mace Seargants budget	18		
Commercial Assets restructure	27		
Civic Centre rental	335		
Sub total	1,490	0	0
New Revenue Bids - Non Recurring			
LGR - Preparation	500	(400)	(100)
Well-being Exeter (funded by earmarked reserves & CIL)	210	(210)	
Sub total	710	(610)	(100)
TOTAL	4,679	(475)	(60)