

SPENDING PRESSURES

APPENDIX 1

	2023/24 £000's	2024/25 £000's	2025/26 £000's	2026/27 £000's
<u>Unavoidable or Already Committed from Previous Years</u>				
Fleet maintenance	19	60		
Living Wage	25	25	25	25
Housing Benefit Admin grant reduction	60	60	60	60
Pension Revaluation	160	36	36	
External Audit contract	80			
External valuations	90			(90)
Business Rates revaluation	0	45	50	215
SSP Rates	175			
	609	226	171	210
<u>New Revenue Bids - Recurring</u>				
CCTV	87			
Estates Surveyor	55			
Strata Payment Uplift	200			
Property Asset Improvement & Maintenance	200			
Leisure staffing	48			
	590	0	0	0
<u>New Revenue Bids - Non Recurring</u>				
Local Plan	(60)	(85)		
Wonford feasibility study	(750)			
ECTA Grant		(15)		
Anti social behaviour Officer (2 years)	(10)	(10)		
Safety equipment - CEO	(33)			
	(853)	(110)	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	396	166	221	260