

| | 2024/25 £000's | 2025/26 £000's | 2026/27 £000's | 2027/28 £000's |
|--|-------------------|-------------------|-------------------|-------------------|
| <u>Unavoidable or Already Committed from Previous Years</u> | | | | |
| Fleet maintenance | 60 | | | |
| Living Wage | 25 | 25 | 25 | 25 |
| Housing Benefit Admin grant reduction | 60 | 60 | 60 | 60 |
| Pension Revaluation | 36 | 36 | | |
| External valuations | | | (90) | |
| Business Rates revaluation | 45 | 50 | 215 | |
| | 226 | 171 | 210 | 85 |
| <u>New Revenue Bids - Recurring</u> | | | | |
| Rectify Trade Waste income | 400 | | | |
| Rectify Car Park Income | 700 | | | |
| Reduction in HB overpayments | 200 | | | |
| Sundry Debt team | 80 | | | |
| Loss of ECL income | 112 | | | |
| Internal Audit | 8 | | | |
| Strata | 200 | | | |
| | 1,700 | 0 | 0 | 0 |
| <u>New Revenue Bids - Non Recurring</u> | | | | |
| Local Plan | (85) | | | |
| ECTA Grant | (15) | | | |
| Anti social behaviour Officer (2 years) | (10) | | | |
| | (110) | 0 | 0 | 0 |
| TOTAL | 1,816 | 171 | 210 | 85 |