

**Budget Pressures and Savings****Appendix 2****Description**

**2018/19 2019/20 2020/21 2021/22 2022/23**

**Ongoing base budget increases**

Kings Walk Reserve		200		15	
Reduction HB Admin Grant	72				
Asset Management	50				
Digital Transformation	100				
Interest Payable	50				
Democratic Services - Election			20	(20)	
GDPR - Data Protection Officer	17				
Cultural Savings Reduction	0	0			
Homelessness Prevention Costs	100				
Taxi Marshall Scheme	3				
Joint Core Strategy	60		(40)	(20)	
City Centre Plan	72	(2)	(70)		
Non Delivery of 2016/17 Planning Saving					
Community Schemes	20	(20)			
Markets	70	(40)			
Museums	60	(50)			
Cultural Anniversary Events	10	(10)			
Tourist Information Income	10				
Gloucester BID Rates	30				
Housing Benefit Overpayments	50				
<b>Total ongoing Cost Pressures</b>	<b>774</b>	<b>78</b>	<b>(90)</b>	<b>(25)</b>	<b>0</b>

**Total ongoing pressures****Budget Efficiencies/Income Generation**

Kings Walk Additional Rental	(505)		(345)		
Together Gloucester Additonal Saving	(230)				
North Warehouse	(50)				
JCS Budgets	(182)				
CCLA	(450)				
Agreed Aspire Management Fee Reductions	(257)				
<b>Total Ongoing savings</b>	<b>(1,674)</b>	<b>0</b>	<b>(345)</b>	<b>0</b>	<b>0</b>

<b>Total</b>	<b>(900)</b>	<b>78</b>	<b>(435)</b>	<b>(25)</b>	<b>0</b>
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