

Budget Pressures and Savings

Appendix 2

Description**2020/21 2021/22 2022/23 2023/24 2024/25****Ongoing base budget increases**

Democratic Services - Election	20	(20)			
Bruton Way Management Fee Income	60		(60)		
Joint Core Strategy/City Centre Plan	175		10		
Contract Inflation	100				
Smaller Budget Pressures	16				
Climate Change	10				
Planning Income	150				
Kings Walk Investment Borrowing Costs			100		
Total ongoing Cost Pressures	531	(20)	50	0	0

Budget Efficiencies/Income Generation

Kings Walk Rental Growth			(200)	(100)	
Kings Walk Investment			(600)		
Investment Strategy	(945)	20		115	
Joint Core Strategy/City Centre Plan		(202)			
HKP Savings		(100)			
Bruton Way	(160)		160		
Crematorium Income	(40)				
Policy & Resources	(15)				
Contract Procurements	(150)	(150)	(200)	(200)	
Total Ongoing savings	(1,310)	(432)	(840)	(185)	0

Total**(779) (452) (790) (185) 0**