

**Budget Pressures and Efficiencies****Appendix 2****Description****2023/24 2024/25 2025/26 2026/27 2027/28****Ongoing base budget increases**

Interest Costs		200			
Waste and Streetcare	150				
IT Hosting Costs	120				
Democratic Services - Election		70			
Aspire Management Fee	360	(210)			
Climate Lead Gloucestershire	11	(6)			
Utilities	300				
<b>Total ongoing Cost Pressures</b>	<b>941</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Efficiencies/Income Generation**

Property Investment Strategy - Fooddock	(50)	(100)			
Democratic Services - Election			(70)		
Recyclates	(350)				
Transformation & Commercialisation	(375)		(150)		
<b>Total Ongoing savings</b>	<b>(775)</b>	<b>(100)</b>	<b>(220)</b>	<b>-</b>	<b>-</b>

<b>Total</b>	<b>166</b>	<b>(46)</b>	<b>(220)</b>	<b>-</b>	<b>-</b>
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