

**Budget Pressures and Efficiencies**

Appendix 2

**Description****2023/24 2024/25 2025/26 2026/27 2027/28****Ongoing base budget increases**

Interest Costs	150	50			
Waste and Streetcare	800				
Joint Strategic Plan (formerly JCS)	85				
IT Hosting Costs	120				
Democratic Services - Election		70			
Leisure Management Fee	360	(210)			
County Climate Change	11	(6)			
Utilities	300				
<b>Total ongoing Cost Pressures</b>	<b>1,826</b>	<b>(96)</b>	-	-	-

**Budget Efficiencies/Income Generation**

Property Investment Strategy - Food-Dock	(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>Total</b>	<b>1,051</b>	<b>(196)</b>	<b>(220)</b>	-	-