

**Budget Pressures and Efficiencies**

**Appendix 2**

**Description**

**2023/24 2024/25 2025/26 2026/27 2027/28 2028/29**

**Ongoing base budget increases**

External Audit Fees		112				
Homelessness Prevention Costs		650				
Interest Costs	150	555		(250)		
Democratic Services - Election		70	(70)			
Tall Ships		25	(50)		50	(50)
SLC Consultancy		50	(50)			
County Climate Change	11					
Building Control		30	(30)			
Utilities	300					
Minimum Revenue Provision		500				
<b>Total ongoing Cost Pressures</b>	<b>1,466</b>	<b>1,992</b>	<b>(200)</b>	<b>(250)</b>	<b>50</b>	<b>(50)</b>

**Budget Efficiencies/Income Generation**

Pension Backfunding Charges		(482)	(126)			
Homelessness Prevention Savings		(150)				
Property Investment Strategy - Food-Dock	(50)	(100)	(50)			
Replacement wheelie bins charge		(55)				
2nd Home Premium Charge			(60)			
Crematorium Direct Cremations		(50)	(50)			
County Climate Change		(6)				
Forum			(250)			
<b>Total Ongoing savings</b>	<b>(775)</b>	<b>(843)</b>	<b>(536)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Total**

<b>691</b>	<b>1,149</b>	<b>(736)</b>	<b>(250)</b>	<b>50</b>	<b>(50)</b>
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