

Budget Pressures and Efficiencies**Appendix 2****Description**

	2024/25	2025/26	2026/27	2027/28	2028/29
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Ongoing base budget increases

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

Budget Efficiencies/Income Generation

Pension Backfunding Charges	(482)	(126)			
Homelessness Prevention Savings	(150)				
Property Investment Strategy - Food-Dock	(100)	(50)			
Replacement wheelie bins charge	(55)				
2nd Home Premium Charge		(60)			
Crematorium Direct Cremations	(50)	(50)			
County Climate Change	(6)				
Forum		(250)			
Total Ongoing savings	(843)	(536)	-	-	-
Total	1,149	(736)	(250)	50	(50)