

## Budget Pressures

	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Details
Allowance for other new inescapables	205.0	200.0	200.0	200.0	200.0	
<b>Already Approved</b>						
Waste additional properties	21.3	21.3	21.3	21.3	21.3	
Waste Budget Inflation Increase	50.1					General inflation increase on SWP budget
Members training and Development (post-election)	-30.0					One year funding in 2019/20
<b>New Unavoidables</b>						
Somerset Wide Graduate Scheme	33.0					SSDC's share of funding for this scheme.
Touch Down Spaces in Market Towns	14.0					Crewkerne, Langport, Somerton, Ilminster, Martock, Bruton and Wincanton
Reduction in Rental of Churchfields Offices	29.6					Police vacating premises.
Reduction in Housing Properties for Rent Income Budget	4.9					Income budget no longer achievable
Underachievement of Income Budget - Property	75.9					Reduction in income target - compensated by income on savings appendix.
Parking income base budget realignment	100.0					Reduction in income target
External Printing base budget realignment	40.0					Income budget no longer achievable
External Audit Fees	7.5					Fee increase notified to Audit Committee Jan 20.
CIPFA Subscription	2.5					Access to essential publications for new regulations
<b>Total Commitments</b>	<b>348.8</b>	<b>21.3</b>	<b>21.3</b>	<b>21.3</b>	<b>21.3</b>	
<b>Total Unavoidable Commitments Remaining</b>	<b>-143.8</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	