

Budget Pressures

	2021/22	2022/23	2023/24	2024/25	2025/26	
	£'000	£'000	£'000	£'000	£'000	
						Details
Allowance for other new inescapables	0.0	200.0	200.0	200.0	200.0	
Already Approved						
Waste additional properties	21.3	21.3	21.3	21.3	21.3	
Increase in Careline Contract	99.0					
New Unavoidables						
Increase in Kennelling Contract	25.00					
Reduced Rights of Way Income	16.50					
Reduction in Churchfield Income due to Disposal	1.95					
Reduction in Churchfield Income due to Disposal	2.56					
Unachieved Letting Room Income at Lace Mills	3.51					
8x8 Omni-channel Cloud Based Telephony	39.00					Additional annual cost plus 5 additional lines needed
Reduction in Rental Income Brympton Way Offices	66.70					New pressure as Police vacating
Reduction in contribution for Service Charge - Brympton Way Offices	39.00					New pressure as Police vacating
Removal of income target for external printing	40.0					External printing no longer being undertaken during pandemic
Total Commitments	354.5	21.3	21.3	21.3	21.3	
Total Unavoidable Commitments Remaining	0.0	178.7	178.7	178.7	178.7	