

## Budget Pressures

	2021/22	2022/23	2023/24	2024/25	2025/26	
	£'000	£'000	£'000	£'000	£'000	
						<b>Details</b>
Allowance for other new inescapables	0.0	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	
Increase in Careline Contract	99.0					
<b>New Unavoidables</b>						
Increase in Kennelling Contract	25.00					Kennelling contract has increased, carry forward done into 2020/21 but need on going budget
Reduced Rights of Way Income	16.50					Only £4344 collected in 2019/20 and nothing in 2018/19, how do we get any income
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					£35,020 additional annual cost plus 5 additional lines needed
Rduction in Rental Income Brympton Way Offices	66.70					New pressure as Police vacating
Increase in Service Charge Income 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
<b>Total Commitments</b>	<b>354.5</b>	<b>21.3</b>	<b>21.3</b>	<b>21.3</b>	<b>21.3</b>	
<b>Total Unavoidable Commitments Remaining</b>	<b>0.0</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	