

Appendix C

Budget Pressures

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Details
Already Approved						
Allowance for other new inescapables		378.7	303.7	278.7	278.7	allow for P4a
Waste additional properties	21.3	21.3	21.3	21.3	21.3	
Somerset Growth Board Contribution	(4.6)					
New Unavoidables						
Revs & Bens-Reduction in housing benefit admin grant	65.0					HB S13/2017
Revs & Bens-Reduction in council tax support admin grant	8.0					22/12/2017 LCTS Admin Subsidy Provisional Allocations
Area South- Reduction of market income	(7.0)					One-off reduction to income in 17/18, added back in 2018/19 - but removed in full in 18/19, see below
Revs & Bens-Local Discounts for Council Tax	4.6					
P4A Funding post withdrawal of funding from SCC		(160.0)				Added as two-year funding 2017/18 and 2018/19 therefore not included in 2019/20
Strategic Management Events Expenditure/Sponsorship	10.0					
Area South - Markets Budget pressure	36.2					Top sliced from allowance for other inescapables per PF (this is for sponsoring corporate events) Initially estimated £14.8k but Area South Ctte wish to remove income but retain spend for one year as new arrangements bed in
		(20.0)				
Westlands updated business plan subsidy	83.9					
YIC Income Void Rate	25.0		(25.0)			
Employee Related Insurances	13.7					
Premises Insurances	13.1					
Vehicle Insurance	8.0					
Total Unavoidable Commitments	277.2	220.0	300.0	300.0	300.0	