

## MTFS Changes

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2022/24 £001
<b>Pressures</b>					
<b>Historic Budget Adjustments</b>					
Ubico inflation catch up	352				
Corporate Change Team	100				
Planning Salaries	45				
Reshaping comms team	40				
Old Town Hall Income	33				
Community Safety Income	32				
	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Pressures</b>					
Additional Recycling Round	95	55		150	
Food Waste Income		200			
Senior Management Structure		30			
IT Salaries	75				
Temporary accommodation to prevent homelessness	50				
Carbon reduction scoping	60				
Car Parking	54				
Revs and Bens Grant Reduction	89				
HRA Share of Increased investment income	6				
Drainage Board Levy	7	7	7	7	7
	<b>436</b>	<b>292</b>	<b>7</b>	<b>157</b>	<b>7</b>
Total Pressure	<b>1038</b>	<b>292</b>	<b>7</b>	<b>157</b>	<b>7</b>
<b>Savings</b>					
<b>Achieved</b>					
MRP	(310)		100		
Workforce Plan	(491)				
Debt Repayment (Pulse)		(35)			
General Fund Contingency	(66)				
Pension Prepayment - One Year Saving	(154)				
Insurance Premium	(55)				
Homelessness Grant	(69)	69			
Joint Use Sports Centres	(50)				
Pulse Income	(284)				
	<b>(1,479)</b>	<b>34</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>To be achieved</b>					
Workforce Plan - Pension Savings		(120)			
Sub Rooms transfer		(226)			
TIC Closure	(67)	(14)			
Littlecombe Business Units Income	13	(73)			
Car Parks - Inflation on existing charges	(50)				
Kingshill House - Asset Transfer		(10)	(10)		
Increased Investment Income	(100)	(150)	(150)	(150)	
	<b>(204)</b>	<b>(593)</b>	<b>(160)</b>	<b>(150)</b>	
Total Saving	<b>(1,683)</b>	<b>(559)</b>	<b>(60)</b>	<b>(150)</b>	<b>0</b>
<b>Net Changes</b>	<b>(645)</b>	<b>(267)</b>	<b>(53)</b>	<b>7</b>	<b>7</b>