

Budget Proposals (£m)	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26
<u>2021/22 Revised Budget Forecast</u>					
Loss of Income - reduced requirement	1.500				
Park and Ride Bus Subsidy	0.750				
Winchester Sport and Leisure Park	0.500				
Guildhall Hire	0.300				
Additional Garden Waste Income	0.165				
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	3.215				
Employee Costs - Staffing Support	-0.200				
Project Delivery	-0.400	-0.600			
Transfer to Community Grants Reserve	-0.200				
Reduced Business Rates	-0.700				
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	-1.500	-0.600			
<u>Additional New Homes Bonus - Spending Plan</u>					
Council Tax Support		-0.100			
IT Staff Support		-0.100			
Historic Assets / Monuments		-0.500			
Climate Emergency / Transport		-0.250			
Promoting Cycling/Walking		-0.025			
Food Waste Trial		-0.150			
Fly Tipping / Street Scene		-0.150			
City of Sanctuary		-0.025			
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		-1.300			
<u>Additional Ongoing Budget Proposals</u>					
Legal Staffing		-0.100	-0.100	-0.100	-0.100
Communications Staffing		-0.030	-0.030	-0.030	-0.030
Economic Development/GEDS work		-0.045	-0.045	-0.045	-0.045
Strategic Planning Staff			-0.060	-0.060	-0.060
RPLC NNDR		-0.155	-0.155	-0.155	-0.155
Transport Strategy / Car Park Reserve	-0.200	-0.200	-0.200	-0.200	-0.200
On-street parking agency			-0.250	-0.250	-0.250
Reduced Car Parking Income - climate change agenda				-0.150	-0.200
Central Zone car parking charges		0.050	0.100	0.150	0.200
Provision for Asset Maintenance	-0.250	-0.250	-0.250	-0.250	-0.250
West Wing Lease - NET Income & Cost Savings		0.100	0.200	0.200	0.200
Climate Emergency			-0.200	-0.200	-0.200
Audit Fees		-0.030	-0.030	-0.030	-0.030
Additional Garden Waste Income		0.100	0.100	0.100	0.100
Reduced Guildhall Income		-0.175	-0.150	-0.150	-0.150
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	-0.450	-0.735	-1.070	-1.170	-1.170
TOTAL	1.265	-2.635	-1.070	-1.170	-1.170