

Baseline Revenue Proposals

<u>General Fund Revenue (£m)</u>	Forecasts			
	2025/26	2026/27	2027/28	2028/29
Unavoidable Growth				
Homelessness Prevention - B&B cost estimates	-0.220	-0.350	-0.300	-0.270
Estates Property Reserve (to cover existing properties)	-0.250	-0.250	-0.250	-0.250
Loss of Commercial Income	-0.100	-0.200	-0.500	-0.800
Planning Fee Income	-0.200	-0.200	-0.200	-0.200
Food Waste - new depot & revised contract estimates (net)	-0.320	-0.135	-0.135	-0.135
Increased Contract expenditure	-0.050	-0.050	-0.050	-0.050
	-1.140	-1.185	-1.435	-1.705
Budget Options				
Total TC25 Savings (in addition to those identified for 2024/25)	0.250	0.250	0.250	0.250
Leisure Centre Energy Benchmarking adjustment (Saving)	0.300	0.300	0.300	0.300
	0.550	0.550	0.550	0.550
Baseline Budget Proposals	-0.590	-0.635	-0.885	-1.155