

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	-0.400	-0.500
Food Waste - new depot & revised contract estimates (net)	-0.317	-0.131	-0.131	-0.131
Increased Contract expenditure	-0.050	-0.050	-0.050	-0.050
	-1.137	-1.181	-1.331	-1.401
Other Growth Proposals				
	0.000	0.000	0.000	0.000
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
Other Budget Updates				
Baseline Budget Proposals	-1.687	-1.731	-1.881	-1.951