

Baseline Revenue Proposals

<u>General Fund Revenue (£m)</u>	Forecasts			
	2025/26	2026/27	2027/28	2028/29
Unavoidable Growth				
Guildhall	-0.215	-0.215	-0.215	-0.215
River Maintenance	-0.050	-0.050	-0.050	-0.050
Green Gas (RGGOs)	-0.028	-0.039	-0.039	-0.039
Fly Tipping - asbestos	-0.030	-0.030	-0.030	-0.030
Estates Property Income - vacant properties / rent reviews	-0.150	-0.150	-0.150	-0.150
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
	-1.613	-1.669	-1.919	-2.189
Budget Options				
*Total TC25 Savings (in addition to those identified for 2024/25)	0.362	0.362	0.362	0.362
	0.362	0.362	0.362	0.362
Baseline Budget Proposals	-1.251	-1.307	-1.557	-1.827

* Budget savings of £0.250m from CAB3483 plus £0.112m identified in this paper. Bar End savings of £0.320m are incorporated into the Appendix 1 MTFP's and so are not shown separately here.