

Description	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24
UPDATED BUDGET 22.2.21	15,294,980	15,229,330	17,123,440
Major budget variations :			
Development management pre-planning application charging	0	0	0
- increase in planning income	0	0	0
Planning appeal costs	20,000	0	0
Land charges increased income at end of May	-20,000	-20,000	-20,000
Audit resources	30,000	0	0
Finance- net finance investment extra income projected at end of May	-6,170	0	0
New burdens funding	-228,800	0	0
Economy & assets - general rental income shortfall in income forecast at end of May	30,000	30,000	30,000
- markets shortfall in income forecast at end of May	41,350	41,350	41,350
Increase in car parking income at end of May	0	0	0
Environmental - fuel increase in costs	0	0	0
- waste savings sharing agreement with county from 1 April 2017 - reduced income	50,000	50,000	50,000
- other income variations - recycling/sales	-19,000	-19,000	-19,000
Leisure - reduction in memberships/swimming/general income - end of May	16,050	0	0
Strata savings from 1 April 2021 compared to budget	0	0	0
Estimated salary vacancy savings/pressures	0	0	0
Agreed Better 2022 savings	0	0	0
Council tax surplus 2020/21 Teignbridge share for 2022/23	0	0	0
Use previous year extra reserves to reduce shortfall/increase surplus	0	0	0
ESTIMATED -SURPLUS/SHORTFALL	-86,570	82,350	82,350