

Appendix 2

Description	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28
UPDATED BUDGET 25.2.25	19,751,750	17,339,830	16,870,610
Major budget variations :			
Development management - extra income at end of July	-50,000	-50,000	-50,000
Development management pre-planning application charging	-30,000	0	0
Finance- net finance investment extra income projected at end of September	-313,722	0	0
Democratic services - additional costs to review the Constitution	40,000	0	0
Environmental - fuel decrease in costs	-120,000	-120,000	-120,000
- other income variations - recycling sales	225,000	225,000	225,000
- extended producer responsibility income	-365,720	-365,720	-365,720
Housing - deficit attached to the Haldon site	30,000	0	0
Leisure - increase in memberships/swimming/general income - end of July	-300,000	-300,000	-300,000
Additional Contract Cleaning Costs	15,000	0	0
Estimated salary vacancy savings/pressures	49,510	50,990	52,520
ESTIMATED -SURPLUS/SHORTFALL	-819,932	-559,730	-558,200