

Description	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22
UPDATED BUDGET 28.2.19	15,982,520	14,710,630	15,089,160
Major budget variations :			
Development management pre-planning application charging - slight increase in income	-4,000	-4,000	-4,000
- increase in planning income	-75,000	0	0
- statutory plan examination costs	0	0	30,000
Planning public enquiry costs	25,170	0	0
Democratic services - webcasting	4,140	12,430	12,430
Finance- net finance investment extra income projected at end of October	-27,720	0	0
Economy & assets - general rental income shortfall in income forecast at end of October	53,680	0	0
- markets shortfall in income forecast at end of October	12,800	12,800	12,800
Environmental - fuel saving	-20,000	-20,000	-20,000
-rural skip service - increase in costs	28,000	34,130	34,130
- paper haulage savings	-30,880	-30,880	-30,880
- bailer repairs	41,960	0	0
- temporary staff savings	-11,080	0	0
- waste savings sharing agreement with county from 1 April 2017 - additional income	-56,450	-56,450	-56,450
- other income variations - recycling/sales - net of costs	9,000	0	0
- additional revenue contributions to capital - depot/sortline replacements	56,000	43,500	43,500
Leisure - reduction in swimming income - end of October	51,000	15,000	15,000
Leisure - extra membership income at end of October	-20,000	-20,000	-20,000
Green spaces - grounds maintenance contract changes	-30,000	-30,000	-30,000
Strata savings from 1 April 2019 compared to budget	-25,000	-25,000	-25,000
Estimated salary vacancy savings/pressures/one teignbridge	-26,330	-39,220	-63,800
Agreed BEST 2020 savings	-4,550	-4,550	-4,550
Council tax surplus 2018/19 Teignbridge share for 2020/21	0	-62,360	0
Climate Change Officer	0	39,120	39,900
Use previous year extra reserves to reduce shortfall/increase surplus	-35,190	0	0
ESTIMATED -SURPLUS/SHORTFALL	-84,450	-135,480	-66,920