

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	6,000	6,000	6,000
- decrease in planning income	75,500	75,500	75,500
Planning appeal costs	10,000	0	0
Building control pension costs allocation to general reserves	-68,280	-68,280	-68,280
Land charges increased income at end of September	-35,000	-22,400	-18,800
Audit resources	25,520	0	0
Finance- net finance investment extra income projected at end of September	-43,990	0	0
New burdens funding	-228,800	0	0
Council tax/business rates - liability income projection at end of September	61,500	61,500	61,500
Economy & assets - general rental income shortfall in income forecast at end of September net of provision	0	0	0
- markets shortfall in income forecast at end of September	0	0	0
- Business rates adjustments - vacant properties / public conveniences	184,000	-26,000	-36,000
Increase in car parking income at end of September	-350,000	-350,000	-350,000
Environmental - fuel saving in costs	-10,000	-10,000	-10,000
- waste savings sharing agreement with county from 1 April 2017 - reduced income	115,000	115,000	115,000
- other income variations - recycling/sales	-200,000	-200,000	-200,000
- Baler repair costs	22,000	0	0
- additional waste bin/box purchases	40,000		
Leisure - reduction in memberships/swimming/general income - end of September	52,250	0	0
Strata savings from 1 April 2021 compared to budget	0	0	0
Estimated salary vacancy savings/pressures	-375,000	-150,000	-150,000
Salaries - pay award increase above budget	62,900	64,000	65,120
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	-80,000	0	0
ESTIMATED -SURPLUS/SHORTFALL	-736,400	-504,680	-509,960