

| Description | Forecast 2022/23 | Forecast 2023/24 | Forecast 2024/25 |
|---|---------------------|---------------------|---------------------|
| UPDATED BUDGET 22.2.22 | 16,105,630 | 14,553,650 | 15,060,210 |
| Major budget variations : | | | |
| Development management pre-planning application charging | 8,800 | 8,800 | 8,800 |
| - increase in planning income | 0 | 0 | 0 |
| Planning appeal costs | 0 | 0 | 0 |
| Land charges increased income at end of May | 0 | 0 | 0 |
| Audit resources | 0 | 0 | 0 |
| Finance- net finance investment extra income projected at end of May | -301,770 | -200,000 | -200,000 |
| New burdens funding | -66,590 | 0 | 0 |
| Economy & assets - general rental income shortfall in income forecast at end of May | 0 | 0 | 0 |
| - markets shortfall in income forecast at end of May | 7,200 | 7,200 | 7,200 |
| 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 - increased income | 0 | 0 | 0 |
| - other income variations - recycling sales | -584,000 | -584,000 | -584,000 |
| - other income - recycling credits | -72,690 | -72,690 | -72,690 |
| - hardware replacement to waste and recycling vehicles from revenue contributions | 62,100 | 0 | 0 |
| Leisure - reduction in memberships/swimming/general income - end of May | 0 | 0 | 0 |
| Strata savings from 1 April 2022 compared to budget | 0 | 0 | 0 |
| Estimated salary vacancy savings/pressures | 180,000 | 183,600 | 187,270 |
| Agreed Better 2022 savings | 0 | 0 | 0 |
| Council tax surplus 2021/22 Teignbridge share for 2023/24 | 0 | 0 | 0 |
| Use previous year extra reserves to reduce shortfall/increase surplus | 0 | 0 | 0 |
| ESTIMATED -SURPLUS/SHORTFALL | -766,950 | -657,090 | -653,420 |