

## Reasons for the Budget Gap

## Appendix D

	2025/26 Impact £000	10-year Budget Total Impact £000	10-year Budget Per Annum Impact £000	Comments
<b>Growth/Additional Expenditure</b>				
10-year budget rolled on to 2034/35	-	916	91	Year 11 in the last 10-year budget becomes year 10 in the current 10-year budget.
Savings target built into budget	100	1,000	100	Annual savings assumption included in the 10-year budget.
2023/24 outturn: unfunded overspend	126	126	13	2023/24 overspend funded from Budget Stabilisation Reserve which now needs to be reimbursed.
Business Rates increase for council owned properties	36	360	36	Impact of re-rating of council owned properties.
Members Allowances	17	170	17	Increase in the number of members receiving Special Responsibility Allowances.
Asset maintenance of council properties	40	400	40	Additional asset maintenance is required on council properties, this will be further reviewed during the budget process.
<b>Growth/Additional Expenditure Total</b>	<b>319</b>	<b>2,972</b>	<b>297</b>	
<b>Savings/Additional Income</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
none				
<b>Savings/Additional Income Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>NET TOTAL</b>	<b>319</b>	<b>2,972</b>	<b>297</b>	