

MAIN SERVICE BUDGET CHANGES 2022/23 TO 2023/24

	<u>Budget</u> <u>Income/S</u> <u>avings</u> <u>£'000</u>	<u>Budget</u> <u>Costs</u> <u>£'000</u>
<u>STRATEGY & RESOURCES</u>		
Local election budget		80
Reduced rent at 64-74 East Street		383
Additional building/facilities maintenance costs		242
Apportionment of Covid-19 contingency to services following July 2022 rebasing	(600)	
Additional contingency for price/energy inflation		638
Contingency for loss of on-street parking income		250
Net increase in treasury management income	(610)	
Net change in contribution from reserves	(1,077)	
Increase in statutory external audit fees		115
Reduction in pension deficit funding	(53)	
Business rates income from 2023/24 Surrey pool	(150)	
Transfer of building control contract from E&SC committee		90
Reduced rent/service charge income at Town Hall		103
Loss of government services grant		95
Change in revenue funding contribution towards capital projects		100
Increased net income from investment properties and Epsom & Ewell Property Investment Company (EPPIC)	(442)	
<u>ENVIRONMENT & SAFE COMMUNITIES</u>		
Increase in tree maintenance contract		65
Net reduction in car parking income following July 2022 re-basing and onstreet parking transfer to SCC		730
Transfer of building control contract to S&R Committee	(90)	
<u>COMMUNITY & WELLBEING</u>		
Funding from government homelessness grant income	(87)	
Re-tendering leisure contract from September 2025		50
Reduced income from Bourne Hall following July 2022 re-basing		60
<u>LICENSING & PLANNING POLICY</u>		
Additional support staff		38
<u>All Committees</u>		
Increase in salaries & other overheads including changes to vacancy provision		315
Additional income from increase in Fees and Charges (budget proposals)	(668)	
All other service budget changes		93
	<u>(3,777)</u>	<u>3,447</u>
Policy Committee Budget Increase/(Decrease)		<u>(330)</u>