

BUDGET PRESSURES

	Approved	2024/25	2025/26	2026/27
		£000s	£000s	£000s
Education				
School roll numbers		243	338	217
ASN (recurring)	28/06/2023	434		
ASN (non-recurring)	28/06/2023	325		
Teachers' pension contribution increase		1,500		
Economic Growth & Development				
Local Plan examination			50	
Moray Growth Deal – EY STEM	MC 3/3/21	62		39
Environmental & Commercial				
Deposit Return Scheme	MC 1/3/23	30		
Corporate / cross service				
Clearance Bilbohall site (loans charges)	MC 3/3/21		120	
Revised IMP	MC 12/5/21	596		
Electricity / gas increase		635		
Trades Union facility time	MC 1/3/23	57		
Uprated NDR		290		
ICT software		36		
MIJB passported funding				
Uprated Free Personal and Nursing Care		80		
Not to be allocated				
Contingency for MIJB overspend		5,000		
TOTAL		9,288	508	256