

## BUDGET PRESSURES

	2021/22 £000s	2022/23 £000s	2023/24 £000s
Noted for future years when budget 2020/21 set			
Linkwood Primary School running costs	275		
School rolls	855		
School repairs and maintenance		200	400
School meals (change of regulations)	232	139	
Children in Transition to adult services	200	200	200
Social Work posts (approved C&YP Committee 23/8/2017)	6	17	
Closure of swimming pools for refurbishment		55	55
Microsoft licences	35		
Other approved budget pressures			
Economic Recovery Plan	197	263	263
Social care (MC 1/12/2020)	267		
Additional expenditure associated with COVID-19			
Recurring costs ICT equipment	37		
Additional building cleaning	452		
Fogging canisters for mini-buses	36		
Emerging budget pressures			
Reduction in leisure income post pandemic	500	(200)	(300)
Loss of industrial rental income due to disposal of units	64		
Increased fuel duty		103	
Renewal of iTrent contract (HR and Payroll system)	23	16	
Moray Growth Deal revenue contribution	50		
<b>TOTAL</b>	<b>3,226</b>	<b>792</b>	<b>923</b>