

2022/23 Budget Pressures

	Lower Range	Higher Range	Report
	£'000	£'000	Section
Pressures:			
Grey book pay	500	750	2
Pay Awards	410	810	2
Crewing Pool	34	34	2
Utilities	260	260	2
Fuel	97	97	2
Non-pay	325	868	2
Savings at Risk	25	270	5
Firelink grant	65	65	6
Opportunities:			
Rates reduction	(132)	(132)	3
Investment Interest	(180)	(150)	3
Additional Funding	(399)	(399)	3
Budget Gap	1,005	2,473	