

## Annex 1 – Pressures 2026/27 to 2029/30

	2026/27 £'s	2027/28 £'s	2028/29 £'s	2029/30 £'s
<b>Corporate Landlord</b>				
065 Cost Associated with appropriately resourcing the Corporate Landlord Function	90,000	90,000	90,000	90,000
082 Over estimated surplus on CNG Site.	174,000	174,000	174,000	174,000
106 Top up of Turnstone reserve to fund shortfall	302,000	302,000	302,000	302,000
108 Leisure park Reserve Top Up to cover Void Units	242,000	242,000	242,000	242,000
<b>Total Corporate Landlord</b>	<b>808,000</b>	<b>808,000</b>	<b>808,000</b>	<b>808,000</b>
<b>Corporate Services</b>				
067 Right Sizing the Finance Function	230,000	230,000	230,000	230,000
068 Increase in National Insurance Costs for Elected Members	29,500	29,500	29,500	29,500
069 Increase in Council's Insurance premium	140,000	140,000	140,000	140,000
070 Unfunded Colchester City Council Election	191,000	-	-	-
074 Increase in Staffing Costs as a result of regrading - Operational Finance	84,000	84,000	84,000	84,000
076 Increase in Printing and Postal Costs in Revenues and benefits	75,000	75,000	75,000	75,000
112 Additional Financing Cost as a result of Increased Borrowing	554,480	2,079,172	3,223,959	3,575,569
<b>Corporate Services Total</b>	<b>1,303,980</b>	<b>2,637,672</b>	<b>3,782,459</b>	<b>4,134,069</b>
<b>Housing and Wellbeing</b>				
072 Increase in Staffing Costs as a result of regrading - Health and Welbeing	55,000	55,000	55,000	55,000
<b>Housing and Wellbeing Total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Modern City Services</b>				
079 Increased Waste Disposal Costs for Black Bag Waste	314,000	314,000	314,000	314,000
<b>Modern City Services Total</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>
<b>Enjoy Colchester</b>				
077 Increased Staff costs as a result of regrading in Sport and Leisure	300,000	300,000	300,000	300,000
105 Lost Income from Closure of Britannia Car Park	250,000	250,000	250,000	250,000
<b>Enjoy Colchester Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Grand Total</b>	<b>3,030,980</b>	<b>4,364,672</b>	<b>5,509,459</b>	<b>5,861,069</b>