

## Appendix D (a)

### 2025/26 Budget – GF Proposals – Pressures and Bids

Reference	Item Description	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £	2028/29 Budget £	2029/30 Budget £	Climate Rating	Poverty Ratings & Contact
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#### Reduced Income

<b>RI5299</b>	<b>Cremation Income</b>	150,000	0	0	0	0	Nil	No Impact
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Current cremation income is below budget and the competition that the council faces means that this budget is unlikely to be achieved. A budget bid is included to address the budget shortfall. The bereavement service as a whole is still achieving a surplus.

Daniel  
Morgan

City Services

<b>RI5300</b>	<b>Garage Income</b>	100,000	100,000	100,000	100,000	100,000	Nil	No Impact
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Work is in progress to bring in new customers and renegotiate contracts in order to try and alleviate the pressure of changes in existing contracts. This is in progress but at this stage the garage income budgets need to be realigned for future expectations.

Peter Birch

City Services

<b>RI5326</b>	<b>Folk Festival Income</b>	178,650	0	0	0	0	Nil	No Impact
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One-off reduced income bid to reflect non-achievement of budgeted Folk Festival income.

Frances  
Alderton

Communities

Total Reduced Income	428,650	100,000	100,000	100,000	100,000
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### Revenue Bids

<b>B5309</b>	<b>Changing Futures Contribution</b>	50,000	50,000	50,000	0	0	Nil	Low Positive Impact
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This is to continue our contribution towards a partnership across Cambridgeshire and Peterborough working with complex and vulnerable individuals. The partnership is most active in Cambridge and Peterborough with the direct benefit of preventing homelessness.

Robert Pollock

Corporate Hub

<b>B5318</b>	<b>Insurance Premium Policy for City Events</b>	50,000	50,000	50,000	50,000	50,000	Nil	No Impact
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Additional cost resulting from sourcing a new Insurance Premium Policy for City Fireworks and other events.

Mark Pye

Corporate Hub

<b>B5324</b>	<b>Grand Arcade Lift Refurbishment</b>	344,000	0	0	0	0	Nil	No Impact
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This is the council's share of the cost of refurbishing the five Grand Arcade passenger lifts as per the council's obligations under the car park underlease.

Daniel Morgan

City Services

<b>B5325</b>	<b>Review of the Folk Festival</b>	50,000	0	0	0	0	Nil	No Impact
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Cost of freelancers and consultancy for the Folk Festival review and programming.

Sam Scharf

Communities

<b>B5328</b>	<b>Civic Quarter Contribution to Earmarked reserve</b>	3,000,000	0	0	0	0	Nil	No Impact
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One year contribution to the Civic Quarter earmarked reserve [Linked with I15327]

Jody Etherington

GF Budget Financing

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<b>B5329</b>	<b>Cost of Change in Employers' National Insurance Contributions</b>	635,270	635,270	635,270	635,270	635,270	Nil	No Impact
Cost of decreasing the threshold and increasing the rate of employers' national insurance payments.								Jody Etherington
Corporate Hub								
<b>B5330</b>	<b>Increased Contribution to the Shared Waste Service</b>	952,650	952,650	952,650	952,650	952,650	Nil	No Impact
The city's contribution to the shared waste service has increased due to the higher cost of the Materials Recycling Facility.								Bode Esan
City Services								
<b>B5333</b>	<b>Folk Festival - Events</b>	75,000	0	0	0	0	Positive/ Low Impact	No Impact
Additional budget for an adapted programme of folk events for 2025 – funded from reserves.								Frances Alderton
Communities								
Total Revenue Bids		5,156,920	1,687,920	1,687,920	1,637,920	1,637,920		
Pressures & Bids Total:		5,585,570	1,787,920	1,787,920	1,737,920	1,737,920		