

## Growth and Commitments 2018-22

## Appendix 6

	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Interest payable	(243)	4,378	4,207	6,103
Minimum Revenue Provision	1,547	3,781	3,035	5,128
Interest receivable	491	(1,756)	(858)	1,810
<b>Treasury related costs</b>	<b>1,795</b>	<b>6,403</b>	<b>6,384</b>	<b>13,041</b>
Change in DSG expenditure to match grant (after inflation etc)	(10,049)	-	-	-
Increase in employers pension rate	-	-	2,000	-
Waste PFI	(243)	512	1,910	1,047
Adult Social Care Pressures (funded from ASCP)	2,824	1,792	80	65
Service grant reductions	175	175	175	175
Adult Services - Improved Better Care Funding	4,318	(2,171)	(2,147)	-
Changes in salaries	(963)	-	-	-
Change in Levies (Environment Agency & NIFCA)	25	25	25	25
Use of Finance Contingency	(7,755)	-	-	-
<b>Other related costs</b>	<b>(11,668)</b>	<b>333</b>	<b>2,043</b>	<b>1,312</b>
<b>TOTAL COMMITMENTS</b>	<b>(9,873)</b>	<b>6,736</b>	<b>8,427</b>	<b>14,353</b>