

**MID DEVON DISTRICT COUNCIL HRA  
MEDIUM TERM FINANCIAL PLAN 2017-18 TO 2021-22  
COST PRESSURES SUMMARY**

	2018-19 £	2019-20 £	2020-21 £	2021-22 £
<b>Employee costs</b>				
Service cost pressures (JE/restructures new pension contributions)				
Additional employers NIC re contacted out pensions				
Pension backfunding				
<b>Employees total to summary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Premises costs</b>				
Service cost pressures				
<b>Transport total to summary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service cost pressures		30,000		
<b>Transport total to summary</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Supplies and services</b>				
Service cost pressures				
Increased MRA				
<b>Supplies and Services total to summary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fees, charges and grants</b>				
Service cost pressures				
Rent lost through RTB (15, 15, 15)		62,322	62,322	62,322
<b>Fees, charges and grants summary</b>	<b>0</b>	<b>62,322</b>	<b>62,322</b>	<b>62,322</b>
Other cost variances highlighted in the budget monitoring process				
<b>Other income to summary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>0</b>	<b>92,322</b>	<b>62,322</b>	<b>62,322</b>