

	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Funding				
Government Grants				
- Dedicated Schools Grant (DSG)	(151,558)	(151,558)	(151,558)	(151,558)
- Revenue Support Grant (RSG)	(18,990)	(10,283)	(10,283)	(10,283)
- Rural Services Delivery Grant (RSDG)	(1,878)	(1,878)	(1,878)	(1,878)
- Business Rates - Income and Grants	(72,861)	(74,490)	(76,545)	(78,142)
- New Homes Bonus (NHB) - excluding service specific element	(5,777)	(6,250)	(6,061)	(6,061)
- Improved Better Care Fund (IBCF)	(8,657)	(10,607)	-	-
Sub Total	(259,721)	(255,066)	(246,325)	(247,922)
Council Tax	(157,023)	(161,633)	(165,903)	(170,086)
Council Tax - Adult Social Care Precept (ASCP)	(10,703)	(12,495)	(12,575)	(12,641)
Collection of Parish Precept	(8,168)	(8,168)	(8,168)	(8,168)
Use of Balances				
- Collection Fund - Council Tax Estimated Surplus	(3,460)	-	-	-
- Collection Fund - Business Rates Estimated Surplus	(1,082)	-	-	-
- Reserves	(3,235)	(1,586)	(1,629)	(1,669)
Service Grants	(132,783)	(132,783)	(132,783)	(132,783)
Service Income	(216,050)	(216,050)	(216,050)	(216,050)
Total Funding	(792,225)	(787,781)	(783,433)	(789,319)
Expenditure				
Baseline Budget including recurrent adjustments	791,114	792,225	787,781	783,433
Pay Inflation	2,612	3,000	3,000	3,000
Non Pay Inflation	568	1,000	1,000	1,000
Incremental Drift	1,084	1,100	1,100	1,100
Recurrent Pressures	14,701	3,470	3,718	2,232
Non Recurrent Pressures	200	1,385	(1,585)	-
Growth & Commitments	(9,873)	6,736	8,427	14,353
Savings Identified	(8,181)	(11,287)	-	-
Savings required to balance the budget	-	(9,848)	(20,008)	(15,799)
Total Expenditure	792,225	787,781	783,433	789,319
Tax base	102,668.69	103,620.69	104,283.97	104,826.56
Budget Requirement	288,599	285,804	281,413	287,259
Band D Council Tax	1,529.41	1,559.85	1,590.89	1,622.55
Band D Council Tax - Adult Social Care Precept	104.25	120.59	120.59	120.59
Increase in Council Tax (including Special Expenses, excluding ASC Precept)	2.990%	1.990%	1.990%	1.990%
Council only increase	2.990%	1.990%	1.990%	1.990%
Adult Social Care Precept	2.000%	1.000%	0.000%	0.000%