

	2019-20 £000	2020-21 £000	2021-22 £000
Funding			
Government Grants			
- Revenue Support Grant (RSG)	-	-	-
- Rural Services Delivery Grant (RSDG)	-	-	-
- Business Rates - Income and Grants	(87,647)	(88,744)	(90,434)
- New Homes Bonus (NHB) - excluding service specific element	(5,994)	(5,772)	(5,772)
- Improved Better Care Fund (IBCF)	(10,607)	(10,607)	(10,607)
- Social Care Support and Winter Pressures Grants	(4,121)	-	-
Sub Total	(108,369)	(105,123)	(106,813)
Council Tax	(165,102)	(170,146)	(175,246)
Council Tax - Adult Social Care Precept (ASCP)	(12,638)	(16,364)	(20,293)
Collection of Parish Precept	(8,562)	(8,562)	(8,562)
Use of Balances			
- Collection Fund - Council Tax Estimated Surplus	(2,258)	-	-
- Collection Fund - Business Rates Estimated Deficit	1,346	-	-
- Use of Reserves to fund non-recurrent pressures	(1,602)	-	(500)
- Contribution from reserves	(328)	-	-
Total Funding	(297,513)	(300,195)	(311,414)
Expenditure			
Baseline Budget including recurrent adjustments	292,027	295,911	300,195
Pay Inflation	3,295	3,500	3,500
Non Pay Inflation	918	1,000	1,000
Increments	1,042	1,100	1,100
Recurrent Pressures	9,265	5,050	5,185
Non Recurrent Pressures	1,602	-	500
Growth & Commitments	2,162	5,390	11,763
Savings Identified	(12,798)	(6,540)	(5,984)
Savings required to balance the budget	-	(5,216)	(5,845)
Total Expenditure	297,513	300,195	311,414
Tax base	104,816.71	105,911.97	106,958.08
Budget Requirement	297,513	300,195	311,414
Band D Council Tax	1,575.14	1,606.49	1,638.46
Band D Council Tax - Adult Social Care Precept	120.59	154.50	189.72
Increase in Council Tax (including Special Expenses, excluding ASC Precept)	2.990%	1.990%	1.990%
Council only increase	2.990%	1.990%	1.990%
Adult Social Care Precept	1.000%	2.000%	2.000%