

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
<b>Funding</b>				
Government Grants				
- Revenue Support Grant (RSG)	(12.430)	(12.927)	(13.186)	(13.450)
- Business Rates - Income and Grants	(94.805)	(98.958)	(102.450)	(106.045)
- Rural Services Delivery Grant	(2.456)	(2.456)	(2.456)	(2.456)
- New Homes Bonus	(0.961)	(0.961)	(0.961)	(0.961)
- Improved Better Care Funding	(12.496)	(12.496)	(12.496)	(12.496)
- Social Care Grant	(22.056)	(22.056)	(22.056)	(22.056)
- Adult Social Care Discharge Fund	(1.752)	(2.920)	-	-
- Adult Social Care Market Sustainability & Improvement Fund	(3.563)	(5.357)	-	-
- Services Grant	(2.677)	(2.677)	(2.677)	(2.677)
<b>Sub Total</b>	<b>(153.196)</b>	<b>(160.808)</b>	<b>(156.282)</b>	<b>(160.141)</b>
Council Tax	(189.576)	(196.974)	(202.300)	(207.760)
Council Tax - Adult Social Care Precept (ASCP)	(29.113)	(33.785)	(34.021)	(34.258)
Council Tax Support Fund	(0.654)	-	-	-
Collection of Parish Precept	(9.870)	(9.870)	(9.870)	(9.870)
Collection Fund - Council Tax Estimated	(2.737)	-	-	-
Collection Fund - Business Rates Estimated	1.944	-	-	-
Contributions (from)/to Reserves:				
- Strategic Management	(13.138)	(15.792)	(6.335)	1.032
- Public Health	(0.199)	(0.199)	-	-
- General Fund	-	(7.850)	-	-
- Council Transformation Fund	(3.000)	(3.000)	-	-
- Collection Fund Smoothing	(1.944)	-	-	-
<b>Total Funding</b>	<b>(401.483)</b>	<b>(428.278)</b>	<b>(408.808)</b>	<b>(410.997)</b>
<b>Expenditure</b>				
Baseline Budget including recurrent adjustments	351.861	385.576	401.852	401.532
Pay Inflation	7.447	3.773	3.848	3.925
Non Pay Inflation	20.053	12.443	7.762	6.864
Increments and Changes to Salaries	1.400	1.300	1.300	1.300
Recurrent Pressures	15.090	0.857	0.442	0.030
Growth	1.604	1.565	1.331	0.362
Revenue Cost of Capital	6.164	14.075	10.098	6.000
Voluntary MRP (non-recurrent)	-	7.850	-	-
Non Recurrent Pressures and Income	14.909	10.403	0.683	(0.062)
Savings identified	(17.045)	(5.844)	(4.451)	-
Further Savings Required to Balance the budget	-	(3.720)	(14.057)	(8.954)
<b>Total Expenditure</b>	<b>401.483</b>	<b>428.278</b>	<b>408.808</b>	<b>410.997</b>
<b>Tax base</b>	<b>110,152.30</b>	<b>111,128.30</b>	<b>111,906.30</b>	<b>112,684.30</b>
<b>Budget Requirement</b>	<b>383.202</b>	<b>401.437</b>	<b>402.473</b>	<b>412.029</b>
<b>Band D Council Tax</b>	<b>1,721.00</b>	<b>1,772.46</b>	<b>1,807.73</b>	<b>1,843.70</b>
<b>Band D Special Expenses</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
<b>Band D Council Tax - Adult Social Care Precept</b>	<b>264.30</b>	<b>304.01</b>	<b>304.01</b>	<b>304.01</b>
<b>Increase in Council Tax (exc Special Expenses and ASC Precept)</b>	<b>2.99%</b>	<b>2.99%</b>	<b>1.99%</b>	<b>1.99%</b>
<b>Council only increase</b>	<b>2.99%</b>	<b>2.99%</b>	<b>1.99%</b>	<b>1.99%</b>
<b>Adult Social Care Precept</b>	<b>2.00%</b>	<b>2.00%</b>	<b>0.00%</b>	<b>0.00%</b>