

	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m
Funding				
Government Grants				
- Revenue Support Grant (RSG)	(12.430)	(12.927)	(13.186)	(13.450)
- Retained Business Rates Baseline Funding	(37.030)	(45.531)	(47.689)	(50.113)
- Business Rates Relief (Section 31 Grant)	(26.112)	(20.497)	(21.173)	(21.672)
- Retained Business Rates from Renewable Energy	(5.020)	(5.221)	(5.325)	(5.432)
- Top Up Grant (inc adjs for revaluation)	(26.643)	(27.709)	(28.263)	(28.828)
- Business Rates - Income and Grants	(94.805)	(98.958)	(102.450)	(106.045)
- Rural Services Delivery Grant	(2.745)	(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	(2.787)	(2.677)	(2.677)	(2.677)
Sub Total	(153.595)	(160.808)	(156.282)	(160.141)
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	(12.739)	(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)	-	-	-
Total Funding	(401.483)	(428.278)	(408.808)	(410.997)
Expenditure				
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)
Total Expenditure	401.483	428.278	408.808	410.997
Tax base	110,152.30	111,128.30	111,906.30	112,684.30
Budget Requirement	383.601	401.437	402.473	412.029
Band D Council Tax	1,721.00	1,772.46	1,807.73	1,843.70
Band D Special Expenses	0.03	0.03	0.03	0.03
Band D Council Tax - Adult Social Care Precept	264.30	304.01	304.01	304.01
Increase in Council Tax (exc Special Expenses and ASC Precept)	2.99%	2.99%	1.99%	1.99%
Council only increase	2.99%	2.99%	1.99%	1.99%
Adult Social Care Precept	2.00%	2.00%	0.00%	0.00%