

	2021-22 £000	2022-23 £000	2023-24 £000
Funding			
Government Grants			
- Revenue Support Grant (RSG)	(10,508)	(10,508)	(10,508)
- Rural Services Delivery Grant (RSDG)	(2,456)	(2,456)	(2,456)
- Business Rates - Income and Grants	(82,669)	(85,347)	(88,209)
- New Homes Bonus (NHB) - excluding service specific element	(4,303)	(1,337)	-
- Improved Better Care Fund ((IBCF) including Winter Pressures)	(12,128)	(12,128)	(12,128)
- Social Care Grant	(9,534)	(9,534)	(9,534)
- Covid-19 Grant support	(13,087)	-	-
- Lower Tier Services Grant	(429)	-	-
Sub Total	(135,114)	(121,310)	(122,835)
Council Tax	(175,209)	(180,129)	(184,953)
Additional Local Council Tax Support	4,578	-	-
Council Tax - Adult Social Care Precept (ASCP)	(19,817)	(22,433)	(22,585)
Collection of Parish Precept	(9,340)	(9,340)	(9,340)
Collection Fund - Council Tax Estimated Deficit	1,268	554	554
Collection Fund - Business Rates Estimated Deficit	20,743	342	342
Balances			
- Contribution from the Strategic Management Reserve	(4,862)	(2,205)	(1,640)
- Contribution from the Invest to Save Reserve	(1,196)	(1,196)	(1,196)
- Contribution to Reserves - Covid-19 Earmarked Reserves	8,509	-	-
- Contribution from the Smoothing Reserve	(20,499)	-	-
- Contribution to General Fund Balances to balance budget	540	-	-
Total Funding	(330,399)	(335,717)	(341,653)
Expenditure			
Baseline Budget including recurrent adjustments	314,948	329,074	335,152
Pay Inflation	1,844	3,345	3,345
Non Pay Inflation	8,006	6,509	6,663
Increments and Changes to Salaries	1,124	1,000	1,000
Recurrent Pressures	4,994	-	-
Growth	3,525	1,708	1,654
Revenue Cost of Capital	2,805	4,058	6,366
Non Recurrent Pressures	1,325	565	-
Savings identified	(8,172)	-	-
Further Savings Required to Balance the budget	-	(10,542)	(12,527)
	330,399	335,717	341,653
Tax base	106,934.93	107,792.93	108,520.43
Budget Requirement	317,469	332,316	338,817
Band D Council Tax	1,638.46	1,671.06	1,704.32
Band D Council Tax - Adult Social Care Precept	185.32	208.11	208.11
Increase in Council Tax (including Special Expenses, excluding ASC Precept)	1.990%	1.990%	1.990%
Council only increase	1.990%	1.990%	1.990%
Adult Social Care Precept	1.750%	1.250%	0.000%