

	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000
Funding				
Government Grants				
- Revenue Support Grant (RSG)	(10,838)	(10,838)	(10,838)	(10,838)
- Business Rates - Income and Grants	(86,801)	(89,861)	(92,959)	(95,484)
- Rural Services Delivery Grant	(2,456)	(2,456)	(2,456)	(2,456)
- New Homes Bonus	(3,983)	-	-	-
- Improved Better Care Funding	(12,495)	(12,495)	(12,495)	(12,495)
- Social Care Grant	(13,287)	(13,287)	(13,287)	(13,287)
- Market Sustainability & Fair Cost of Care Grant	(1,027)	-	-	-
- Lower Tier Services Grant	(461)	-	-	-
- Services Grant	(4,751)	-	-	-
Sub Total	(136,099)	(128,937)	(132,035)	(134,560)
Council Tax	(181,487)	(186,338)	(191,090)	(195,956)
Council Tax - Adult Social Care Precept (ASCP)	(24,583)	(26,822)	(29,112)	(29,271)
Collection of Parish Precept	(9,391)	(9,391)	(9,391)	(9,391)
Collection Fund - Council Tax Estimated (Surplus) / Deficit	(4,215)	554	-	-
Collection Fund - Business Rates Estimated Deficit	12,547	342	-	-
Contributions (from)/to Reserves:				
- Strategic Management	1,596	(10,217)	(15,496)	(2,954)
- Severe Weather	(2,500)	-	-	-
- Contain Outbreak Management	(132)	-	-	-
- General Fund	(25,000)	-	(7,850)	-
- Regeneration Additional Capacity	(190)	-	-	-
- Council Transformation Fund	(3,000)	(3,000)	(3,000)	-
- Collection Fund Smoothing	(10,129)	(896)	-	-
Total Funding	(382,583)	(364,705)	(387,974)	(372,132)
Expenditure				
Baseline Budget including recurrent adjustments	329,125	351,383	358,337	364,485
Pay Inflation	3,863	3,950	4,039	4,130
Non Pay Inflation	13,781	8,266	6,975	7,426
Increase in Employers National Insurance	959	22	25	25
Increments and Changes to Salaries	1,164	1,200	1,200	1,200
Recurrent Pressures	4,836	1,310	191	-
Growth	3,910	1,299	3,070	906
Revenue Cost of Capital	6,081	5,907	16,878	5,783
Voluntary MRP (non-recurrent)	25,000	-	7,850	-
Non Recurrent Pressures and Income	3,568	5,368	3,409	909
Savings identified	(9,704)	(5,546)	(2,720)	(2,200)
Further Savings Required to Balance the budget	-	(8,454)	(11,280)	(10,532)
	382,583	364,705	387,974	372,132
Tax base	108,605.49	109,332.99	109,932.99	110,532.99
Budget Requirement	343,228	350,592	361,628	369,178
Band D Council Tax	1,671.07	1,704.32	1,738.24	1,772.83
Band D Council Tax - Adult Social Care Precept	226.35	245.32	264.82	264.82
Increase in Council Tax (incl Special Expenses, excl ASC Precept)	1.99%	1.99%	1.99%	1.99%
Adult Social Care Precept	2.25%	1.00%	1.00%	0.00%