

Council Tax Base			1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Council Tax - Band D £	3.0%		2.7%	2.5%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contractual Inflation	1.0%		4.0%	3.0%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Pay Inflation	2.0%		2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Reduction in Income	20.0%		7.0%	3.5%	0.0%							
General Fund Revenue (£m)	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Funding												
Council Tax (excluding Parish Precepts)	8.517	8.517	8.822	9.125	9.439	9.721	10.013	10.314	10.624	10.943	11.273	11.614
Retained Business Rates	4.918	4.218	5.083	2.527	2.654	2.787	2.787	2.787	2.787	2.787	2.787	2.787
New Homes Bonus	1.963	1.963	2.327									
COVID Tranche 5	0.494	0.494										
Lower Tier Services Grant	0.461	0.461	0.100									
Services Grant			0.154									
Local Council Tax Support	0.169	0.169										
Damping Forecast				2.469	1.031	0.000						
Other Grants	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349
	16.871	16.171	16.835	14.470	13.473	12.857	13.149	13.450	13.760	14.080	14.409	14.750
Investment Activity	1.876	2.579	1.860	1.777	1.547	1.521	1.632	1.610	1.587	1.563	1.539	1.515
Resources available	18.747	18.750	18.695	16.247	15.021	14.378	14.781	15.060	15.347	15.643	15.949	16.264
Baseline Net Expenditure												
Gross Income	11.627	13.127	14.339	15.827	17.132	17.402	17.478	17.498	17.593	17.584	17.672	17.657
Gross Expenditure	-29.298	-29.298	-30.492	-31.518	-32.255	-32.972	-33.481	-34.039	-34.766	-35.497	-36.248	-37.009
Baseline resource requirements	-17.671	-14.456	-16.153	-15.691	-15.122	-15.570	-16.003	-16.541	-17.173	-17.913	-18.575	-19.352
One-off budgets & Reserve Related Movements	-1.077	-4.292	-2.542	-0.840	-1.045	-1.209	-1.248	-1.078	-0.631	-0.627	-0.627	-0.480
Total net resource requirements	-18.748	-18.748	-18.695	-16.531	-16.167	-16.779	-17.251	-17.619	-17.803	-18.540	-19.203	-19.832
Budget Surplus / (Shortfall)	0.000	0.000	-0.000	-0.284	-1.147	-2.401	-2.470	-2.559	-2.456	-2.898	-3.254	-3.568
<i>% of Gross Expenditure</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.9%</i>	<i>3.6%</i>	<i>7.3%</i>	<i>7.4%</i>	<i>7.5%</i>	<i>7.1%</i>	<i>8.2%</i>	<i>9.0%</i>	<i>9.6%</i>