

Council Tax Base	1.2%	2.4%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Council Tax - Band D £	2.7%	2.5%	2.5%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contractual Inflation	7.0%	10.0%	5.0%	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Pay Inflation	5.5%	5.5%	4.0%	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Reduction in Income	7.0%	3.5%	0.0%							
General Fund Revenue (£m)	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32
Funding										
Council Tax (excluding Parish Precepts)	8.822	9.233	9.551	9.879	10.176	10.481	10.797	11.122	11.457	11.803
Retained Business Rates	5.596	6.149	6.272	6.397	3.916	3.974	4.029	4.138	4.043	4.096
New Homes Bonus	2.327									
Lower Tier Services Grant	0.100									
Services Grant	0.154									
Damping Forecast		0.000	0.000	0.000	1.368	0.185				
Other Grants	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349
	17.348	15.731	16.172	16.626	15.808	14.989	15.175	15.609	15.850	16.248
Investment Activity	2.160	2.505	1.547	1.521	1.632	1.610	1.587	1.563	1.539	1.515
Resources available	19.508	18.236	17.719	18.147	17.441	16.599	16.762	17.172	17.389	17.763
Baseline Net Expenditure										
Gross Income	14.339	16.035	17.043	17.283	17.242	17.324	17.334	17.340	17.336	17.321
Gross Expenditure	-31.305	-34.398	-35.768	-36.954	-37.426	-37.946	-38.645	-39.359	-40.086	-40.829
Baseline resource requirements	-16.967	-18.363	-18.725	-19.671	-20.184	-20.622	-21.312	-22.019	-22.750	-23.507
One-off budgets & Reserve Related Movements	-2.542	-0.840	-1.045	-1.209	-1.248	-1.078	-0.631	-0.627	-0.627	-0.480
Total net resource requirements	-19.508	-19.202	-19.770	-20.880	-21.432	-21.700	-21.942	-22.647	-23.377	-23.987
Budget Surplus / (Shortfall)	-0.000	-0.967	-2.051	-2.733	-3.991	-5.101	-5.180	-5.475	-5.988	-6.224
<i>% of Gross Expenditure</i>	0.0%	2.8%	5.7%	7.4%	10.7%	13.4%	13.4%	13.9%	14.9%	15.2%