

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%	2.7%	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	9.360	9.715	10.084	10.422	10.731	11.049	11.377	11.716	12.065
Retained Business Rates	5.596	6.680	7.350	4.339	4.538	4.727	4.966	4.768	4.974	5.172
Revenue Support Grant		0.156	0.168	-0.778	-0.811	-0.844	-0.877	-0.915	-0.952	-0.990
New Homes Bonus	2.327	1.629	1.629							
Lower Tier Services Grant	0.100									
Services Grant	0.154	0.087	0.087							
3% Guarantee		0.894	0.990							
Damping Forecast		0.000	0.000	3.915	3.117	1.803	0.429	0.000		
Other Grants	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349
	17.348	19.154	20.288	17.909	17.615	16.765	15.916	15.580	16.086	16.597
Investment Activity	2.291	2.745	1.883	1.885	2.080	2.119	2.088	2.061	2.031	1.999
Resources available	19.639	21.900	22.171	19.794	19.695	18.884	18.004	17.641	18.118	18.595
Baseline Net Expenditure										
Gross Income	14.339	16.005	16.305	16.456	16.455	16.504	16.503	16.502	16.501	16.500
Gross Expenditure	-31.436	-34.294	-35.875	-36.966	-37.362	-37.812	-38.429	-39.059	-39.701	-40.356
Baseline resource requirements	-17.135	-18.289	-19.571	-20.511	-20.908	-21.309	-21.927	-22.557	-23.200	-23.856
One-off budgets & Reserve Related Movements	-2.504	-3.610	-2.601	-0.648	-0.614	-0.578	-0.408	-0.405	-0.403	-0.401
Total net resource requirements	-19.639	-21.900	-22.172	-21.159	-21.522	-21.887	-22.334	-22.962	-23.603	-24.257
Budget Surplus / (Shortfall)	-0.000	-0.000	-0.000	-1.365	-1.827	-3.003	-4.330	-5.321	-5.486	-5.661
<i>% of Gross Expenditure</i>	0.0%	0.0%	0.0%	3.7%	4.9%	7.9%	11.3%	13.6%	13.8%	14.0%
Surplus transferred to transition reserve		2.091	0.984							