

Council Tax Base	2.4%	2.2%	1.2%	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%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contractual Inflation	10.0%	6.7%	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Pay Inflation	5.5%	4.0%	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
<b>Reduction in Income</b>	<b>3.5%</b>	<b>0.0%</b>									
<b>General Fund Revenue (£m)</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
<b>Funding</b>											
Council Tax (excluding Parish Precepts)	9.360	9.799	10.171	10.512	10.823	11.145	11.476	11.818	12.170	12.534	
Retained Business Rates	6.680	7.628	8.034	4.198	4.525	4.874	5.239	4.563	4.746	4.935	
Revenue Support Grant	0.156	0.165	0.161	-0.760	-0.806	-0.857	-0.908	-0.959	-0.997	-1.037	
New Homes Bonus	1.629	1.629									
Services Grant	0.087	0.090	0.090								
3% Guarantee	0.894	1.006	2.374								
Damping Forecast	0.000	0.000	0.000	3.053	1.752	0.416	0.000				
Other Grants	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	0.349	
	<b>19.154</b>	<b>20.666</b>	<b>21.179</b>	<b>17.352</b>	<b>16.643</b>	<b>15.927</b>	<b>16.156</b>	<b>15.771</b>	<b>16.267</b>	<b>16.781</b>	
<b>Investment Activity</b>	2.745	1.883	1.885	2.080	2.119	2.088	2.061	2.031	1.999	1.967	
<b>Resources available</b>	<b>21.900</b>	<b>22.549</b>	<b>23.063</b>	<b>19.432</b>	<b>18.762</b>	<b>18.015</b>	<b>18.217</b>	<b>17.802</b>	<b>18.266</b>	<b>18.748</b>	
<b>Baseline Net Expenditure</b>											
<b>Gross Income</b>	<b>16.005</b>	<b>16.465</b>	<b>16.756</b>	<b>16.755</b>	<b>16.804</b>	<b>16.803</b>	<b>16.802</b>	<b>16.801</b>	<b>16.800</b>	<b>16.799</b>	
<b>Gross Expenditure</b>	<b>-34.294</b>	<b>-36.104</b>	<b>-37.273</b>	<b>-37.860</b>	<b>-38.101</b>	<b>-38.709</b>	<b>-39.330</b>	<b>-39.962</b>	<b>-40.607</b>	<b>-41.250</b>	
<b>Baseline resource requirements</b>	<b>-18.289</b>	<b>-19.640</b>	<b>-20.517</b>	<b>-20.906</b>	<b>-21.298</b>	<b>-21.907</b>	<b>-22.528</b>	<b>-23.161</b>	<b>-23.808</b>	<b>-24.452</b>	
<b>One-off budgets &amp; Reserve Related Movements</b>	<b>-3.612</b>	<b>-2.356</b>	<b>-1.653</b>	<b>-0.714</b>	<b>-0.678</b>	<b>-0.536</b>	<b>-0.533</b>	<b>-0.430</b>	<b>-0.428</b>	<b>-0.625</b>	
<b>Total net resource requirements</b>	<b>-21.901</b>	<b>-21.996</b>	<b>-22.170</b>	<b>-21.620</b>	<b>-21.976</b>	<b>-22.442</b>	<b>-23.061</b>	<b>-23.592</b>	<b>-24.236</b>	<b>-25.077</b>	
<b>Budget Surplus / (Shortfall)</b>	<b>-0.000</b>	<b>0.553</b>	<b>0.893</b>	<b>-2.188</b>	<b>-3.214</b>	<b>-4.427</b>	<b>-4.844</b>	<b>-5.790</b>	<b>-5.969</b>	<b>-6.329</b>	
<i>% of Gross Expenditure</i>	0.0%	-1.5%	-2.4%	5.8%	8.4%	11.4%	12.3%	14.5%	14.7%	15.3%	
<b>Budget Updates from Appendix 2:</b>											
Unavoidable Growth		-0.920	-1.260	-1.600	-1.600	-1.600	-1.600	-1.600	-1.600	-1.600	
Growth Proposals		-0.300	-0.300	-0.300	-0.300	-0.300	-0.300	-0.300	-0.300	-0.300	
Budget Savings		0.667	0.667	0.667	0.667	0.667	0.667	0.667	0.667	0.667	
<b>NET GROWTH</b>		<b>-0.553</b>	<b>-0.893</b>	<b>-1.233</b>	<b>-1.233</b>	<b>-1.233</b>	<b>-1.233</b>	<b>-1.233</b>	<b>-1.233</b>	<b>-1.233</b>	
<b>Budget Surplus / (Shortfall)</b>		<b>0.000</b>	<b>-0.000</b>	<b>-3.421</b>	<b>-4.447</b>	<b>-5.660</b>	<b>-6.077</b>	<b>-7.023</b>	<b>-7.202</b>	<b>-7.562</b>	