

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%	2.6%	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%
Reduction in Income	3.5%	0.0%									
General Fund Revenue (£m)	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Funding											
Council Tax (excluding Parish Precepts)	9.360	9.830	10.203	10.546	10.900	11.266	11.644	12.035	12.440	12.858	13.291
Retained Business Rates	6.680	7.459	7.998	4.671	4.993	5.332	5.684	5.008	5.208	5.417	5.633
Revenue Support Grant	0.156	0.166	0.179	-0.800	-0.833	-0.868	-0.903	-0.938	-0.976	-1.015	-1.055
New Homes Bonus	1.629	1.645									
Services Grant	0.087	0.014									
3% Guarantee	0.894	1.182	2.514								
Damping Forecast				3.028	1.500	0.029					
Rural Services Delivery Grant	0.054	0.063	0.063	0.063	0.063	0.063	0.063	0.063	0.063	0.063	0.063
New Burdens Funding	2.145	0.335	0.335	0.335	0.335	0.335	0.335	0.335	0.335	0.335	0.335
	21.005	20.694	21.292	17.843	16.958	16.157	16.823	16.503	17.071	17.658	18.267
Investment Activity	2.968	2.326	2.012	1.877	2.234	2.207	2.192	2.165	2.137	2.104	2.069
Resources available	23.973	23.021	23.304	19.720	19.192	18.363	19.015	18.668	19.207	19.762	20.335
Baseline Net Expenditure											
Gross Income	15.835	17.458	17.833	17.734	17.785	17.835	17.887	17.937	17.989	18.024	18.061
Gross Expenditure	-33.844	-36.433	-37.661	-38.408	-39.024	-39.652	-40.293	-40.947	-41.619	-42.306	-43.007
Baseline resource requirements	-18.009	-18.925	-19.828	-20.474	-21.239	-21.817	-22.406	-23.009	-23.630	-24.282	-24.946
One-off budgets & Reserve Related Movements	-5.963	-4.095	-3.476	-0.811	-0.822	-0.626	-0.533	-0.430	-0.428	-0.625	-0.625
Total net resource requirements	-23.972	-23.020	-23.304	-21.285	-22.061	-22.442	-22.939	-23.440	-24.058	-24.907	-25.571
Budget Surplus / (Shortfall)	0.000	0.000	0.000	-1.566	-2.869	-4.079	-3.924	-4.771	-4.851	-5.145	-5.235
<i>% of Gross Expenditure</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.1%</i>	<i>7.4%</i>	<i>10.3%</i>	<i>9.7%</i>	<i>11.7%</i>	<i>11.7%</i>	<i>12.2%</i>	<i>12.2%</i>