

Council Tax Base	2.2%	2.2%		1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Council Tax - Band D £	2.5%	2.5%		2.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Contractual Inflation	6.7%	6.7%		4.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Pay Inflation	4.0%	4.0%		4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
General Fund Revenue (£m)	Budget	Forecast		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2024/25	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)	9.830	9.830		10.203	10.546	10.900	11.266	11.644	12.035	12.440	12.858	13.291
Retained Business Rates	7.459	7.459		7.959	4.394	4.706	5.034	5.375	4.893	4.991	5.091	5.192
Revenue Support Grant	0.166	0.166		0.133	-0.795	-0.828	-0.863	-0.898	-0.933	-0.952	-0.971	-0.990
New Homes Bonus	1.645	1.645		1.749								
Services Grant	0.014	0.016		0.016								
3% Guarantee	1.182	1.193		0.866								
Damping Forecast					5.296	3.825	2.343	0.916				
Rural Services Delivery Grant	0.063	0.063		0.063	0.063	0.063	0.063	0.063	0.063	0.063	0.063	0.063
New Burdens Funding	0.335	1.242	0.907	0.335	0.335	0.335	0.335	0.335	0.335	0.335	0.335	0.335
	20.694	21.614	0.920	21.324	19.839	19.001	18.178	17.435	16.393	16.877	17.376	17.891
Investment Activity	2.326	2.326		2.012	1.877	2.234	2.207	2.192	2.165	2.137	2.104	2.069
Resources available	23.021	23.940		23.336	21.716	21.235	20.384	19.627	18.558	19.014	19.480	19.960
Baseline Net Expenditure												
Gross Income	17.458	17.688	0.230	17.893	17.854	17.905	17.955	18.007	18.057	18.109	18.144	18.181
Gross Expenditure	-36.433	-36.463	-0.030	-37.661	-38.552	-39.319	-40.106	-40.913	-41.741	-42.596	-43.474	-44.375
Baseline resource requirements	-18.925	-18.725	0.200	-19.768	-20.498	-21.414	-22.150	-22.906	-23.683	-24.487	-25.330	-26.195
One-off budgets & Reserve Related Movements	-4.095	-5.215		-2.978	-0.583	-0.822	-0.626	-0.533	-0.430	-0.428	-0.625	-0.625
Total net resource requirements	-23.020	-23.940		-22.746	-21.081	-22.236	-22.776	-23.439	-24.114	-24.915	-25.955	-26.820
Budget Surplus / (Shortfall)	0.000	0.000		0.590	0.635	-1.001	-2.392	-3.812	-5.555	-5.901	-6.475	-6.860
TOTAL UNAVOIDABLE GROWTH				-1.140	-1.185	-1.435	-1.705	-1.705	-1.405	-1.405	-1.405	-1.405
BUDGET OPTIONS				0.550	0.550	0.550	0.550	0.550	0.550	0.550	0.550	0.550
NET BUDGET GROWTH				-0.590	-0.635	-0.885	-1.155	-1.155	-0.855	-0.855	-0.855	-0.855
REVISED GENERAL FUND FORECAST DEFICITS				-0.000	-0.000	-1.886	-3.547	-4.967	-6.410	-6.756	-7.330	-7.715