

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%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Reduction in Income	0.0%	0.0%										
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	17.833	17.734	17.785	17.835	17.887	17.937	17.989	18.024	18.061
Gross Expenditure	-36.433	-36.463	-0.030	-37.661	-38.552	-39.323	-40.117	-40.936	-41.780	-42.656	-43.560	-44.491
Baseline resource requirements	-18.925	-18.725	0.200	-19.828	-20.618	-21.538	-22.282	-23.049	-23.843	-24.667	-25.536	-26.431
One-off budgets & Reserve Related Movements	-4.095	-3.955		-3.041	-0.811	-0.822	-0.626	-0.533	-0.430	-0.428	-0.625	-0.625
Total net resource requirements	-23.020	-22.680		-22.869	-21.429	-22.359	-22.907	-23.582	-24.273	-25.095	-26.161	-27.056
Budget Surplus / (Shortfall)	0.000	1.260		0.467	0.287	-1.125	-2.523	-3.955	-5.715	-6.081	-6.681	-7.096
<i>% of Gross Expenditure</i>	<i>0.0%</i>	<i>-3.5%</i>		<i>-1.2%</i>	<i>-0.7%</i>	<i>2.9%</i>	<i>6.3%</i>	<i>9.7%</i>	<i>13.7%</i>	<i>14.3%</i>	<i>15.3%</i>	<i>15.9%</i>
UNAVOIDABLE BUDGET GROWTH												
Homelessness Prevention - B&B costs				-0.220	-0.350	-0.300	-0.270	-0.270	-0.270	-0.270	-0.270	-0.270
Estates Property Reserve (to cover existing properties)				-0.250	-0.250	-0.250	-0.250	-0.250	-0.250	-0.250	-0.250	-0.250
Loss of Commercial Income				-0.100	-0.200	-0.400	-0.500	-0.500	-0.500	-0.500	-0.500	-0.500
Planning Fee Income				-0.200	-0.200	-0.200	-0.200	-0.200	-0.200	-0.200	-0.200	-0.200
Food Waste - new depot & revised contract estimates				-0.310	-0.130	-0.130	-0.130	-0.130	-0.130	-0.130	-0.130	-0.130
Increased Contract expenditure				-0.050	-0.050	-0.050	-0.050	-0.050	-0.050	-0.050	-0.050	-0.050
TOTAL UNAVOIDABLE GROWTH				-1.130	-1.180	-1.330	-1.400	-1.400	-1.400	-1.400	-1.400	-1.400
TC25 Estimated Savings				0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.250
Leisure Centre Energy Benchmarking adjustment (Saving)				0.300	0.300	0.300	0.300	0.300	0.300	0.300	0.300	0.300
NET BUDGET GROWTH				-0.580	-0.630	-0.780	-0.850	-0.850	-0.850	-0.850	-0.850	-0.850
REVISED GENERAL FUND FORECAST DEFICITS				-0.113	-0.343	-1.905	-3.373	-4.805	-6.565	-6.931	-7.531	-7.946