

General Fund Revenue (£m)	Budget 2018/19	Forecast 2019/20	Budget 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29
<b>Funding</b>												
Council Tax (excluding Parish Precepts)	7.650	7.650	7.789	8.021	8.260	8.507	8.761	9.024	9.295	9.574	9.862	10.159
Retained Business Rates	4.601	4.601	4.903	2.859	2.905	2.942	2.969	3.038	2.760	3.013	3.271	3.535
New Homes Bonus	2.116	2.116	2.353									
Damping - 5% cap on total resource reduction				2.959	1.881	0.878						
Revenue Support Grant & Other Grants	0.144	0.323	0.234	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	<b>14.511</b>	<b>14.690</b>	<b>15.279</b>	<b>13.839</b>	<b>13.046</b>	<b>12.327</b>	<b>11.730</b>	<b>12.062</b>	<b>12.055</b>	<b>12.587</b>	<b>13.134</b>	<b>13.694</b>
<b>Investment Activity</b>												
Interest (Payable) / Receivable	0.225	0.550	-0.139	-0.633	-1.504	-1.422	-1.539	-1.506	-1.472	-1.437	-1.402	-1.365
Minimum Revenue Provision	-0.225	-0.225	-0.536	-0.688	-1.436	-1.473	-1.505	-1.539	-1.540	-1.574	-1.609	-1.646
Net Investment Property Income	2.060	2.430	2.730	2.982	3.130	3.153	3.172	3.191	3.211	3.231	3.252	3.273
<b>Resources available</b>	<b>16.570</b>	<b>17.445</b>	<b>17.334</b>	<b>15.499</b>	<b>13.236</b>	<b>12.585</b>	<b>11.859</b>	<b>12.209</b>	<b>12.254</b>	<b>12.807</b>	<b>13.374</b>	<b>13.956</b>
<b>Baseline Net Expenditure</b>												
Gross Income	13.089	13.191	13.424	13.406	13.936	14.755	15.129	15.249	15.284	15.251	15.273	15.351
Gross Expenditure	-28.325	-28.440	-29.755	-31.216	-31.929	-32.611	-33.377	-34.132	-34.896	-35.669	-36.450	-37.229
<b>Baseline resource requirements</b>	<b>-15.236</b>	<b>-15.249</b>	<b>-16.331</b>	<b>-17.810</b>	<b>-17.993</b>	<b>-17.855</b>	<b>-18.248</b>	<b>-18.883</b>	<b>-19.612</b>	<b>-20.418</b>	<b>-21.178</b>	<b>-21.877</b>
<b>One-off budgets &amp; Reserve Related Movements</b>	<b>-1.335</b>	<b>-2.198</b>	<b>-1.003</b>	<b>-0.221</b>	0.650	-0.192	-0.834	-0.839	-0.839	-0.839	-0.839	-0.664
<b>Total net resource requirements</b>	<b>-16.570</b>	<b>-17.445</b>	<b>-17.334</b>	<b>-18.031</b>	<b>-17.342</b>	<b>-18.048</b>	<b>-19.083</b>	<b>-19.722</b>	<b>-20.451</b>	<b>-21.258</b>	<b>-22.017</b>	<b>-22.542</b>
<b>Budget Surplus / (Shortfall)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-2.532</b>	<b>-4.107</b>	<b>-5.463</b>	<b>-7.224</b>	<b>-7.513</b>	<b>-8.197</b>	<b>-8.451</b>	<b>-8.643</b>	<b>-8.586</b>
<i>% of Gross Expenditure</i>	0.0%	0.0%	0.0%	8.1%	12.9%	16.8%	21.6%	22.0%	23.5%	23.7%	23.7%	23.1%