	2024/25 £000	2025/26 £000
Prior Year Net Revenue Budget	275,474	286,448
Adjustments to the Base Budget	0	0
Flexible use of Capital Receipts	2,600	2,600
Reversal of Use of Reserves	10,186	10,758
Reversal of MRP Reversal of Transfer to Reserves	4,800 (1,209)	(1,021)
Revised Base Position	291,851	298,785
Expenditure Adjustments	291,631	290,703
Pay Inflation	10,097	4,773
Contractual Inflation	500	0
Service Inflation	0	1,000
Energy Price Inflation	(1,600)	0
Fees & Charges	(1,000)	(500)
General Demand Pressures - Demographics	(1,000)	3,500
Impact of National Living Wage Foundation Living Wage	0.000	
commitment	6,236	4,000
Charging Reform	0	1,000
		,
Adult Social Care - Adult Social Care Discharge Fund (BCF)	(1,046)	0
Adult Social Care - Market Sustainablity and Improvement Fund	(1,324)	0
Adult Social Care - Market Sustainablity and Improvement Fund	(958)	0
2023 24 Additional Pressures	11 200	2,000
Temporay Accommodation	11,380 2,162	2,000
Development Fund / Political Priorities / Commitments	500	1,000
·		•
Home to School Transport - Additional Costs Capital Charges	750 1,450	250 3,500
Investment Income	(1,250)	500
Other	100	2,089
	25,997	23,112
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions		
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions	25,997	23,112
Total Expenditure Adjustments	25,997 743	23,112 2,796
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant	25,997 743 318,591	23,112 2,796
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant	25,997 743 318,591 0 0 (47,596)	23,112 2,796 324,693 0 0 (48,378)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates	25,997 743 318,591 0 0 (47,596) (27,920)	23,112 2,796 324,693 0 0 (48,378) (31,069)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant	25,997 743 318,591 0 (47,596) (27,920) (241)	23,112 2,796 324,693 0 (48,378) (31,069) 0
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant	25,997 743 318,591 0 (47,596) (27,920) (241) (11,188)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant	25,997 743 318,591 0 (47,596) (27,920) (241) (11,188) (25,157)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform	25,997 743 318,591 0 (47,596) (27,920) (241) (11,188) (25,157) 0	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant	25,997 743 318,591 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant	25,997 743 318,591 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other	25,997 743 318,591 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement Previously Approved Budget Reductions	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427)	23,112 2,796 324,693 0 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement Previously Approved Budget Reductions Return on Children's Investment	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement Previously Approved Budget Reductions	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement Previously Approved Budget Reductions Return on Children's Investment 2024/25 Proposed Budget Reductions	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (11,007)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819)
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement Previously Approved Budget Reductions Return on Children's Investment 2024/25 Proposed Budget Reductions Total Flexible Use of Capital Receipts	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (11,007) (2,600) 0	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819) (2,600)
Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement Previously Approved Budget Reductions Return on Children's Investment 2024/25 Proposed Budget Reductions Total Flexible Use of Capital Receipts Reserves Bus Reform - Approved 2022/23 Budget General Use of Reserves (Approved 2023/24)	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (11,007) (2,600) 0 (10,758)	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819) (2,600) 0 (1,432) 0
Impact of Levies, the Statutory Charge and Contributions Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant Improved Better Care Fund Grant Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts Collection Fund Contribution Total Locally Generated Income Total Funding Budget Reduction Requirement Previously Approved Budget Reductions Return on Children's Investment 2024/25 Proposed Budget Reductions Total Flexible Use of Capital Receipts Reserves Bus Reform - Approved 2022/23 Budget	25,997 743 318,591 0 0 (47,596) (27,920) (241) (11,188) (25,157) 0 (748) (412) (214) (113,476) 0 (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (11,007) (2,600) 0	23,112 2,796 324,693 0 (48,378) (31,069) 0 (11,188) (27,975) (1,000) (700) (300) (7) (120,617) 0 (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819) (2,600) 0 (1,432)