	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000
Prior Year Net Revenue Budget	275,474	286,448	299,181	304,660	316,052
Adjustments to the Base Budget					
Flexible use of Capital Receipts	2,600	2,600	2,600	2,600	2,600
Reversal of Use of Reserves	10,186	10,758	0	0	0
Reversal of Transfer to Receives	4,800 (1,209)	0 (1,021)	0 (1,143)	(647)	(840)
Reversal of Transfer to Reserves Revised Base Position	291,851	298,785	300,638	306,613	317,812
Expenditure Adjustments	291,031	290,703	300,030	300,013	317,012
Pay Inflation	10,097	4,773	4,916	5,064	5,216
Contractual Inflation	500	0	0	0	0
Service Inflation	0	1,000	1,000	1,000	1,000
Energy Price Inflation	(1,600)	0	0	0	0
Fees & Charges	(1,000)	(500)	0	0	0
General Demand Pressures - Demographics	0	3,500	1,000	1,000	1,000
Impact of National Living Wage Foundation	6,236	4,000	4,120	4,244	4,371
Living Wage commitment		·			
Charging Reform Adult Social Care - Adult Social Care Discharge	0	1,000	1,000	1,000	1,000
Fund (BCF)	(1,046)	0	0	0	0
Adult Social Care - Market Sustainablity and					
Improvement Fund	(1,324)	0	0	0	0
Adult Social Care - Market Sustainablity and	(0.70)				
Improvement Fund 2023 24	(958)	0	0	0	0
Additional Pressures	11,380	2,000	0	0	0
Temporay Accommodation	2,162	0	0	0	0
Development Fund / Political Priorities /	500	1,000	1,000	1,000	1,000
Commitments	500	1,000	1,000	1,000	1,000
Home to School Transport - Additional Costs	750	250	250	250	0
	1 450		2 500	3,500	2 500
Capital Charges Investment Income	1,450 (1,250)	3,500 500	3,500 250	250	3,500
Other	100	2,089	1,514	14	14
Total Expenditure Adjustments	25,997	23,112	18,550	17,322	17,101
Impact of Levies, the Statutory Charge and	· ·		·		
Contributions	743	2,796	1,247	1,284	1,322
Total Expenditure	318,591	324,693	320,435	325,218	336,234
Funded By:					
Government Grant					
Business Rates Top Up Grant	(47,596)	(48,378)	(49,830)	(51,325)	(52,864)
Grant in Lieu of Business Rates	(27,920)	(31,069)	(32,001)	(32,961)	(33,950)
Public Health Grant	(241) (11,188)	(11 199)	(44.400)	(44.400)	(44.400)
Improved Better Care Fund Grant Social Care Support Grant	(25,157)	(11,188) (27,975)	(11,188) (27,975)	(11,188) (27,975)	(11,188) (27,975)
Adult Social Care Reform	(23, 137)	(1,000)		(27,873)	
Housing Benefit Administration Grant	·	(1,000)	<i>(2)</i> (10)(11)	(3,000)	
Services Grant	(/48)		(2,000) (600)	(3,000)	(3,000)
1001 11000 OTAIN	(748) (412)	(700)	(600)	(400)	(3,000) (400)
Other	(412)				(3,000)
Other Total Government Grant Funding	· ' '	(700) (300)	(600) (200)	(400) (200)	(3,000) (400)
Other Total Government Grant Funding Locally Generated Income	(412) (214)	(700) (300) (7)	(600) (200) (5)	(400) (200) (3)	(3,000) (400) (200) (1)
Other Total Government Grant Funding Locally Generated Income Retained Business Rates	(412) (214)	(700) (300) (7) (120,617) (54,088)	(600) (200) (5)	(400) (200) (3) (127,052) (49,955)	(3,000) (400) (200) (1) (129,578) (50,253)
Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes	(412) (214) (113,476) (54,706) (98,844)	(700) (300) (7) (120,617) (54,088) (103,179)	(600) (200) (5) (123,799) (49,653) (107,748)	(400) (200) (3) (127,052) (49,955) (112,565)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644)
Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept	(412) (214) (113,476) (54,706) (98,844) (17,311)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241)
Other Total Government Grant Funding Locally Generated Income Retained Business Rates Council Tax Income - General Purposes Adult Social Care Precept Parish Precepts	(412) (214) (113,476) (54,706) (98,844) (17,311) (340)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644)
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112)
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112)
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134) (1,293)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112)
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (11,007)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134) (1,293)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112) 10,122
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134) (1,293)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112)
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (11,007)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819) (2,600)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134) (1,293)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112) 10,122
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (111,007) (2,600)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819) (2,600)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134) (1,293) 0 (2,600)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998) (998) 0 (2,600)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112) 10,122 0 0 (2,600)
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (11,007) (2,600)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819) (2,600)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134) (1,293) 0 (2,600)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998) (998) 0 (2,600)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112) 10,122 0 0 (2,600)
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	(412) (214) (113,476) (54,706) (98,844) (17,311) (340) (750) (171,951) (285,427) 33,164 (8,800) 0 (111,007) (2,600)	(700) (300) (7) (120,617) (54,088) (103,179) (19,800) (354) 0 (177,421) (298,038) 26,654 (6,321) (2,186) (4,819) (2,600)	(600) (200) (5) (123,799) (49,653) (107,748) (22,445) (368) 0 (180,214) (304,013) 16,423 (2,134) (1,293) 0 (2,600)	(400) (200) (3) (127,052) (49,955) (112,565) (25,258) (382) 0 (188,160) (315,212) 10,006 (998) (998) 0 (2,600)	(3,000) (400) (200) (1) (129,578) (50,253) (117,644) (28,241) (396) 0 (196,534) (326,112) 10,122 0 0 (2,600)