## APPENDIX 7: Budget Position 2024/25 and 2025/26 post Budget Proposals

	2024/25	2025/26
	£000	£000
Prior Year Net Revenue Budget	276,051	289,025
Adjustments to the Base Budget	0	0
Flexible use of Capital Receipts	2,600	2,600
Reversal of Use of Reserves	9,886	10,753
Reversal of MRP	4,800	0
Reversal of Transfer to Reserves	(1,209)	(1,237)
Revised Base Position	292,128	301,141
Expenditure Adjustments	, 0	0
Pay Inflation	10,093	4,772
Contractual Inflation	500	,
Service Inflation	0	1,000
Energy Price Inflation	(1,600)	0,000
		-
Fees & Charges	(1,000)	(500)
General Demand Pressures - Demographics Impact of National Living Wage Foundation Living Wage	2,350	3,500
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	11,700	2,000
Temporay Accommodation	2,162	0
Development Fund / Political Priorities / Commitments	500	1,000
Home to School Transport - Additional Costs	750	250
Capital Charges	1,450	3,500
Investment Income	(1,250)	500
Other Tatal Europediture Adjustments	(467)	2,089
Total Expenditure Adjustments Impact of Levies, the Statutory Charge and Contributions	28,096	23,111
Total Expenditure	743 320,967	2,796 327,048
Funded By:	3 <b>2</b> 0,307	327,040 0
Government Grant	0	0
Business Rates Top Up Grant	(47,596)	(48,378)
Grant in Lieu of Business Rates	(27,581)	(31,069)
Public Health Grant	(241)	(01,000)
	(471)	(44.400)
Ilmproved Better Care Fund Grant	(11 188)	(11 188)
Improved Better Care Fund Grant Social Care Support Grant	(11,188) (27,507)	(11,188) (30,325)
Social Care Support Grant	(11,188) (27,507) 0	(30,325)
Social Care Support Grant Adult Social Care Reform	(27,507)	(30,325) (1,000)
Social Care Support Grant	(27,507) 0 (748)	(30,325) (1,000) (700)
Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant	(27,507)	(30,325) (1,000)
Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant	(27,507) 0 (748) (412)	(30,325) (1,000) (700)
Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other	(27,507) 0 (748) (412) (214)	(30,325) (1,000) (700) (300) (7)
Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding	(27,507) 0 (748) (412) (214)	(30,325) (1,000) (700) (300) (7)
Social Care Support Grant Adult Social Care Reform Housing Benefit Administration Grant Services Grant Other Total Government Grant Funding Locally Generated Income	(27,507) 0 (748) (412) (214) (115,487)	(30,325) (1,000) (700) (300) (7) (122,967)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) (2,600)
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) (2,600)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819)
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)	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) (2,600) 0 (10,753)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) 0 (1,432) 0
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	(27,507) 0 (748) (412) (214) (115,487) 0 (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) (2,600)	(30,325) (1,000) (700) (300) (7) (122,967) 0 (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) (2,600)