APPENDIX 11: MTFS Summary

| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--|--|--|---|---|--|
| | £000 | £000 | £000 | £000 | £000 |
| Prior Year Net Revenue Budget | 276,051 | 289,025 | 301,541 | 307,020 | 318,412 |
| 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 | 9,886 | 10,753 | 0 | 0 | 0 |
| Reversal of MRP | 4,800 | 0 | 0 | 0 | 0 |
| Reversal of Transfer to Reserves | (1,209) | (1,237) | (1,143) | (647) | (840) |
| Revised Base Position | 292,128 | 301,141 | 302,998 | 308,973 | 320,172 |
| Expenditure Adjustments | 40.000 | 4 ===0 | 4.045 | = 000 | |
| Pay Inflation | 10,093 | 4,772 | 4,915 | 5,063 | 5,215 |
| Contractual Inflation Service Inflation | 500 | 0 1,000 | 0 1,000 | 1,000 | 1,000 |
| Energy Price Inflation | (1,600) | 1,000 | 1,000 | 1,000 | 1,000 |
| Fees & Charges | (1,000) | (500) | 0 | 0 | ١ |
| General Demand Pressures - Demographics | 2,350 | 3,500 | 1,000 | 1,000 | 1,000 |
| Impact of National Living Wage Foundation Living Wage | | | | | · |
| commitment | 6,236 | 4,000 | 4,120 | 4,244 | 4,371 |
| Charging Reform | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| Adult Social Care - Adult Social Care Discharge 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 Improvement Fund | (958) | 0 | 0 | 0 | 0 |
| 2023 24 | ` ' | Ĭ | 0 | - | - |
| Additional Pressures | 11,700 | 2,000 | 0 | 0 | 0 |
| Temporay Accommodation | 2,162 | 0 | 0 | 0 | 0 |
| Development Fund / Political Priorities / Commitments | 500 | 1,000 | 1,000 | 1,000 | 1,000 |
| Home to School Transport - Additional Costs | 750 | 250 | 250 | 250 | 3,500 |
| Capital Charges Investment Income | 1,450 (1,250) | 3,500 500 | 3,500 250 | 3,500 250 | 3,500 |
| Other | (467) | 2,089 | 1,514 | 14 | 14 |
| Total Expenditure Adjustments | 28,096 | 23,111 | 18,549 | 17,321 | 17,100 |
| Impact of Levies, the Statutory Charge and Contributions | 743 | 2,796 | 1,247 | 1,284 | 1,322 |
| in part of the first of the second of the se | | _,,,,,, | 1,471 | 1,207 | ., |
| Total Expenditure | 320,967 | 327,048 | 322,795 | 327,577 | 338,593 |
| _ · · · · · · · · · · · · _ · | _ | · · | | | |
| Total Expenditure | _ | · · | | · · | |
| Total Expenditure Funded By: Government Grant Business Rates Top Up Grant | 320,967 (47,596) | 327,048 (48,378) | 322,795 (49,830) | 327,577 (51,325) | 338,593 (52,864) |
| Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates | 320,967 (47,596) (27,581) | 327,048 | 322,795 (49,830) (32,001) | 327,577 | 338,593 |
| Total Expenditure Funded By: Government Grant Business Rates Top Up Grant Grant in Lieu of Business Rates Public Health Grant | 320,967 (47,596) (27,581) (241) | 327,048 (48,378) (31,069) 0 | 322,795 (49,830) (32,001) 0 | 327,577 (51,325) (32,961) 0 | (52,864) (33,950) 0 |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) | 327,048 (48,378) (31,069) 0 (11,188) | 322,795 (49,830) (32,001) 0 (11,188) | 327,577 (51,325) (32,961) 0 (11,188) | (52,864) (33,950) 0 (11,188) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) | (48,378) (31,069) 0 (11,188) (30,325) | 322,795 (49,830) (32,001) 0 (11,188) (30,325) | 327,577 (51,325) (32,961) 0 (11,188) (30,325) | (52,864) (33,950) 0 (11,188) (30,325) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 | 327,048 (48,378) (31,069) 0 (11,188) (30,325) (1,000) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) | 327,048 (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) | 327,048 (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) | 327,048 (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) 10,006 (998) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) (1,293) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) (1,293) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) 10,006 (998) (998) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) 10,121 |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) (1,293) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) 10,006 (998) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) (2,600) | 327,048 (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) (2,600) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) (1,293) 0 (2,600) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) 10,006 (998) (998) 0 (2,600) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) 10,121 0 0 (2,600) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) (2,600) | (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) (1,293) 0 (2,600) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) 10,006 (998) (998) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) 10,121 |
| 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) | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) (2,600) | 327,048 (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) (2,600) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) (1,293) 0 (2,600) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) 10,006 (998) (998) 0 (2,600) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) 10,121 0 0 (2,600) |
| 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 | 320,967 (47,596) (27,581) (241) (11,188) (27,507) 0 (748) (412) (214) (115,487) (55,046) (98,844) (17,311) (350) (750) (172,301) (287,788) 33,180 (8,800) 0 (11,027) (2,600) | 327,048 (48,378) (31,069) 0 (11,188) (30,325) (1,000) (700) (300) (7) (122,967) (54,088) (103,179) (19,800) (364) 0 (177,431) (300,398) 26,650 (6,321) (2,186) (4,819) (2,600) | (49,830) (32,001) 0 (11,188) (30,325) (2,000) (600) (200) (5) (126,149) (49,653) (107,748) (22,445) (378) 0 (180,224) (306,373) 16,422 (2,134) (1,293) 0 (2,600) | (51,325) (32,961) 0 (11,188) (30,325) (3,000) (400) (200) (3) (129,402) (49,955) (112,565) (25,258) (392) 0 (188,170) (317,572) 10,006 (998) (998) 0 (2,600) | (52,864) (33,950) 0 (11,188) (30,325) (3,000) (400) (200) (1) (131,928) (50,253) (117,644) (28,241) (406) 0 (196,544) (328,472) 10,121 0 0 (2,600) |