2023/24 - 2026/27 REVENUE BUDGET *

202273 Contingenous Contingeno		TOTAL	Inflation/	Growth	Savings	TOTAL	Inflation/	Growth	Savings	TOTAL	Inflation/	Growth	Savings	TOTAL	Inflation/	Growth	Savings	TOTAL
Services		2022/23				2023/24				2024/25				2025/26	:			2026/27
Services 19.07	Spending	6000	•	6000	6000	£000		6000	£000	£000		£000	£000	£000		6000	£000	6000
Challes & Family Services 90,576 3,816 7,856 1,516 10,0772 16,868 3,269 10,0782 3,265 16,777 4,410 3.00 196,227 4,330 2,300 14,447 14,446 0 0 0 0 0 0 0 0 0		2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Adults A Communities 171,502 12,10 74,40 7,277 186,882 4,720 3,325 187,777 4,810 300 192,877 4,810 300 12,287 4,830 2,300 194,817		90.576	3.816	7.895	-1.515	100.772		6.680	-3.690	103.762		6.920	-3.725	106.957	•	7.055	-3.635	110.377
Public Haith 1,446	•	171,502	:	7,440		186,882		4,720		187,777				192,287				
Chief Executives 12,875 2,963 -35 -896 14,90e 0 -130 14,778 0 -5 14,773 0 0 14,778 0 -5 14,773 0 0 14,778 0 -1,030 32,448 0 -660 31,788 0 -600 31,788 0 -600 31,788 0 -600 31,788 0 -1,030 32,448 0 -660 31,788 0 -600 -600 31,788 0 -600 31,788 0 -600 31,788 0 -600 31,788 0 -600 31,788 0 -600 31,788 0 -600		• '	•					,				,						
Second Resources 34,304 31,444 35	Environment & Transport	83,222	9,639	1,320	-825	93,356		1,925	-1,925	93,356		1,770	-1,035	94,091		2,110	-45	96,156
Second color Seco	Chief Executives	12,875	2,963	-35	-895	14,908		0	-130	14,778		0	-5	14,773		0	0	14,773
SSG (Central Dept recharges)	Corporate Resources	34,304																
Chemic provides awarings Chemic provides awarings Chemic provides awarings Chemic provides awarings Chemic provides Chemic pro				16,655	-13,310		0	13,325	-11,030		0	13,500	-7,085			13,995	-6,640	445,216
Fair Cost of Care / Adult Social Care Reforms MTPS Risks Coin Grangency for Inflation / Living Wage 2,778 13,417 0 0 0 0,00 0 0,00 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0,000 0 0 0 0,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	` ' ' '	-2,285	•		0	-2,285												
MTS Risks Contingency 28,778 13,417 0 0 42,195 54,825 57,002 20,835 87,870 21,750 199,620 29,750 199,620 29,750 199,620 29,750 199,620 29,750 199,620 29,750 199,620 29,750 199,620 29,750 29,835 21,750 21,750 29,835 21,750 21,750 29,835 21,750 21,750 29,835 21,750 21,750 29,835 21,750 21,750 29,835 21,750 21,750 29,835 21,750 21,750 29,835 21,750 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835 21,750 29,835	, ,			-	٠.	•		4,175	0			4,000	0			3,505	0	
Central terms			,	-	0	,	0				-,			-,	,			
Central tems: Financing of capital Revenue funding	3,		,	-	0					.,	,			.,	•			-,
Central tenns: Financing of capital 19,500 0 19,500 0 19,500 0 19,500 500 20,000 1,500 21,500 1,500 1,500 0 1,500	Contingency for inflation/ Living Wage	-, -		· ·	0	,				- ,	- ,							,
Pinancing of capital 19,500 0 19,500 0 19,500 0 1,500 1,500	Onesteed Names	425,527	54,789	16,655	-13,310	483,661	24,825	17,500	-11,030	514,956	24,050	17,500	-7,085	549,421	33,350	17,500	-6,640	593,631
Revenue funding of capital analysis of the first of the f		10 500				10 500	0			10 500	E00			20 000	1 500			24 500
1,400 1,200 1,400 1,200 1,40	9 1	: '	:							,								
Central expenditure 2,299 87 170 -20 2,536 0 -90 2,456 0 0 0 2,456 0 0 0 0 0 0 0 0 0	ŭ ,						-				-				•			
Total Services & Central Items				170	-20		,		-80		,		n				0	
Contributions to budget equalisation earmarked fund Contributions to/from General Fund 1,000 1,0	·							17 500				17 500	U			17 500		
Contributions to/from General Fund 1,000 1,1,500 1			11,010	.0,020	10,000	.00,00.	20,020	11,000	,	020,012	20,000	11,000	7,000	000,011	0.,.00	11,000	0,010	011,001
Total Spending	0 1	. ,	:			-,												-,
Revenue Support Grant (new burdens) -10 -1	Contributions to/from General Fund	1,000)			1,000				1,000				1,000				1,000
Revenue Support Grant (new burdens) -10 -1	Total Spending	471 716				503 997				537 512				577 677	1			626 787
Revenue Support Grant (new burdens)	. otal opolianig	,	-			000,001				00.,0.2				0,0				020,.0.
Business Rates Top Up	Funding																	
Business Rates Baseline/Retained 25,528 -26,550 -28,550 -28,550 -28,550 -28,550 -28,550 -28,550 -28,550 -28,550 -28,550 -28,550 -12,980 -13,06	Revenue Support Grant (new burdens)	-10)			-10				-10				-10				-10
S31 grants - Business Rates	Business Rates - Top Up	-40,346	i			-41,960				-42,070				-39,340				-36,340
Council Tax Precept Council Tax Precept Council Tax Collection Fund net deficit / (surplus) Council Tax Precept Council Tax Pr	Business Rates Baseline/Retained	-25,528	ı			-26,550				-28,510				-21,690				-21,690
Council Tax Collection Fund net deficit / (surplus) New Homes Bonus Grant Improved Better Care Grant etc. Social Care Grant Social Care Grant from 2023/24 Services Grant 2022/23 (one-off) Market Sustainability and Fair Cost of Care Fund Total Funding VARIANCE Band D Council Tax £1,452.96 -1,000 -1,000 -1,000 -1,000 -1,4,692 -14,5	3					,												
New Homes Bonus Grant -2,096 -1,200 -800 0 Improved Better Care Grant etc. -14,190 -14,592 -14,592 -14,592 Social Care Grant -19,866 -31,475 -36,575 -36,575 -36,575 New Adult Social Care Grant from 2023/24 0 0 0 0 0 Services Grant 2022/23 (one-off) -4,265 -1,500 -1,500 -1,500 -1,500 Market Sustainability and Fair Cost of Care Fund -1,630 -1,680 -1,680 -1,680 -1,680 Total Funding -471,716 -503,997 -520,907 -524,087 -524,087 VARIANCE 0 0 16,605 53,590 91,770	•													-395,640				-409,570
Improved Better Care Grant etc14,190 -14,592 -14,592 Social Care Grant etc14,190 -19,866	` ' '		•							Ū				0				0
Social Care Grant -19,866 -31,475 -36,575 -36,575 New Adult Social Care Grant from 2023/24 0 0 0 0 0 Services Grant 2022/23 (one-off) -4,265 -1,500 -1,500 -1,500 -1,500 -1,500 -1,500 -1,680		. ,												0	1			0
New Adult Social Care Grant from 2023/24 0 -1,500 -1,500 -1,500 -1,500 -1,500 -1,500 -1,500 -1,500 -1,680					į													
Services Grant 2022/23 (one-off) -4,265 -1,500 -1,500 -1,500 -1,500 -1,500 -1,500 -1,500 -1,68						-31,475				-36,575				-36,575				-36,575
Market Sustainability and Fair Cost of Care Fund -1,630 -1,680 -1,680 -1,680 -1,680 -1,680 -535,017 Total Funding -471,716 -503,997 -520,907 -524,087 -524,087 -535,017 VARIANCE 0 0 16,605 53,590 91,770 Band D Council Tax £1,452.96 £1,525.46 £1,555.82 £1,586.78 £1,618.36			'i			1 E00				1 500				1 500				1 FOC
Total Funding VARIANCE -471,716 0 0 -503,997 0 -520,907 16,605 -524,087 53,590 -535,017 91,770 Band D Council Tax £1,452.96 £1,525.46 £1,555.82 £1,586.78 £1,618.36		• •	•												•			
VARIANCE 0 0 16,605 53,590 91,770 Band D Council Tax £1,452.96 £1,525.46 £1,555.82 £1,586.78 £1,618.36			-1		ŀ									,	<u></u>			
Band D Council Tax £1,452.96 £1,525.46 £1,555.82 £1,586.78 £1,618.36		, , .			ŀ	-303,337 N				,								, .
					L					. 5,500	i		i	55,500	ن		i	0.,
Increase 2.99% 4.99% 1.99% 1.99% 1.99%	Band D Council Tax	£1,452.96				£1,525.46				£1,555.82				£1,586.78				£1,618.36
	Increase	2.99%				4.99%				1.99%				1.99%				1.99%

^{*} provisional for 2024/25 and later years

^{**} preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget

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