2023/24 - 2026/27 REVENUE BUDGET *

Panadarian Companies Com		TOTAL 2022/23	Inflation/ Contingencies	Growth	Savings	TOTAL 2023/24	Inflation/ Contingencies	Growth	Savings	TOTAL 2024/25	Inflation/ Contingencies	Growth	Savings	TOTAL 2025/26	Inflation/ Contingencies	Growth	Savings	TOTAL 2026/27
Seminary		2022/23				2023/24	_			2027/23				2023/20	•			2020/21
Services	Spending	£000	:	£000	£000	£000		£000	£000	£000		£000	£000	£000	:	£000	£000	£000
Adults Communities 171,502 17,400 -7,270 18,882 -7,270 -3,825 187,777 -4,810 -3,00 192,287 -4,830 -2,300 194,847 -4,000									Ī						•			:
Adults Communities 171,502 17,400 -7,270 18,882 -7,270 -3,825 187,777 -4,810 -3,00 192,287 -4,830 -2,300 194,847 -4,000	Children & Family Services	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 Health Fund Flash		-												•	:			
Environment & Transport S3,222 9,40 1,220 9,25 9,3357 1,925 9,3457 1,700 1,035 94,092 2,110 45 94,075 1,060 1,060 1,000 1,	·		Ē	, 0													, 0	*
Chief Escusives	-		9.640	1.320				1.925	-			1.770	-	•	•	2.110	-45	
Comproate Resources 34,304 3,579 85 2,445 35,523 9 660 34,863 0 1,300 32,293 0 660 32,275	·		-					0				0	-	•	•	0	0	•
SSG Central Dept recharges 2-285 35,008 16,705 -13,310 42,9837 0 13,325 -11,030 431,392 0 13,500 -7,085 438,347 0 13,995 -6,640 445,702 -2,285					=			0	=			0	=	•	:	0	-660	
Contract Note Contract Not			: '				0	13.325			0	13.500	= = =	•	5	13.995	=	
Growth Contingency 0 0 0 1,000 0 1,000 4,175 5,175 4,000 9,175 3,505 12,680 520 520 64 64 600 1,000 1,	DSG (Central Dept recharges)				=			,	´ [,	ĺ			•	ĺ	
Service Raduction Contingency 0	` ' ' '	O	0	1.000	0			4.175				4.000				3.505		
Fair Cost of Care / Adult Social Care Reforms		0	0	0	1.000			, -	Ī			,				-,		
MTS Risks Confingency 8,000 2,000 0 10,000 10,000 10,000 66,500 66,500 20,850 87,440 21,750 10,919 10	- · · · · · · · · · · · · · · · · · · ·	0	4,600	0	· · · · · · · · · · · · · · · · · · ·		0							•	:			· :
Central Number 12,878 12,887 0 0 41,765 24,825 66,599 20,850 87,440 21,750 109,199 24,525 24,525 54,795 17,705 -12,310 485,717 24,825 17,500 -11,030 517,012 24,055 17,500 -7,085 551,477 33,350 17,500 -6,640 595,887		8.000		0	0		· ·							•	•			
Central Items: Financing of capital 19,500	• • • • • • • • • • • • • • • • • • • •		•	0	0		24.825		Ī					•	•			
Central lems: Financing of capital 19,500 0 19,500 -1,00 19,500 -5,000 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0 1,500 0 1,500 0 1,500 0 1,500 0 1,500 0 0	Jenningshof recumulation and the age	•	- · · · · · · · · · · · · · · · · · · ·	17.705	-12.310			17.500	-11.030			17.500	-7.085	•	:	17.500	-6.640	
Financing of capital 19,500 0 19,500 -1,00 -10,00 -10,00 -10,00 -10,00 -1,000 -1	Central Items:	,	0 1,1 00	,	,0.0	100,111	_ :,===	,	,,	011,012	_ :,000	,	1,000		00,000	,000	0,0.0	
Revenue funding of capital 2,500 4,000 -1,500 -	<u> </u>	19.500	0			19.500	-100			19.400	400			19.800	1.500			21.300
Bank & other interest Central expenditure Central expenditur	• .		4.000								0			•	•			
Central expenditure 2,299 86 170 -20 2,535 0 -80 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 2,455 0 0 0 0 0 0 0 0 0	y ,										4.800			•	:			
Total Services & Central Items	:			170	-20		0		-80				0	•	:		0	
Contributions to budget equalisation earmarked fund Contributions to from General Fund 1,000 1	·	•	-				24.525	17.500		,		17.500	-7.085	•	:	17.500	-6.640	
Contributions to/from General Fund 1,000		,	<u> </u>	,		,	· ·	,		,	,	,	<u> </u>	,	, , , , , , , , , , , , , , , , , , ,	•		
Funding 471,716 512,052 538,367 578,332 627,542 Funding Revenue Support Grant (new burdens) -10 -27 -30 -30 -30 -30 Business Rates - Top Up -40,346 -40,527 -40,530 -37,790 -34,790 -34,790 Business Rates Baseline/Retained -25,528 -27,997 -30,050 -23,240 -23,240 -23,240 -23,240 -23,240 -23,240 -30,050 -13,060 -13,060 -13,060 -13,060 -13,060 -13,060 -13,060 -409,000 -409,000 -381,650 -381,650 -395,090 -409,000 -409,000 -409,000 -800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190 -14,190														•				7,000
Funding Revenue Support Grant (new burdens) Business Rates - Top Up -40,346 -40,527 -40,530 -37,790 -40,530 -37,790 -40,530 -37,790 -30,050 -31 grants - Business Rates -8,590 -12,090 -12,090 -374,208 -381,650 -395,090 -395,090 -409,000 -409,000 -40,527 -30,050 -12,980 -12,980 -12,980 -12,980 -12,980 -381,650 -395,090 -409,000	Contributions to/from General Fund	1,000				1,000			Ī	1,000				1,000				1,000
Revenue Support Grant (new burdens) -10 -27 -30 -30 Business Rates - Top Up -40,346 -40,527 -40,530 -37,790 -34,790 Business Rates Baseline/Retained -25,528 -27,997 -30,050 -23,240 -23,240 S31 grants - Business Rates -8,590 -12,090 -12,090 -12,090 -13,060 -13,060 -13,060 Council Tax Precept -351,626 -374,208 -374,208 -381,650 -395,090 -409,000 Council Tax Collection Fund net deficit / (surplus) -3,569 -1,687 0 0 0 New Homes Bonus Grant -2,096 -1,257 -800 0 0 0 Improved Better Care Grant etc. -14,190 -14,190 -14,190 -14,190 -14,190	Total Spending	471,716			_	512,052				538,367				578,332				627,542
Revenue Support Grant (new burdens) -10 -27 -30 -30 Business Rates - Top Up -40,346 -40,527 -40,530 -37,790 -34,790 Business Rates Baseline/Retained -25,528 -27,997 -30,050 -23,240 -23,240 S31 grants - Business Rates -8,590 -12,090 -12,090 -12,090 -13,060 -13,060 -13,060 Council Tax Precept -351,626 -374,208 -374,208 -381,650 -395,090 -409,000 Council Tax Collection Fund net deficit / (surplus) -3,569 -1,687 0 0 0 New Homes Bonus Grant -2,096 -1,257 -800 0 0 0 Improved Better Care Grant etc. -14,190 -14,190 -14,190 -14,190 -14,190	Funding								•									
Business Rates - Top Up -40,346 -40,527 -40,530 -37,790 Business Rates Baseline/Retained -25,528 -27,997 -30,050 -23,240 S31 grants - Business Rates -8,590 -12,090 -13,060 -13,060 Council Tax Precept -351,626 -374,208 -381,650 -395,090 -409,000 Council Tax Collection Fund net deficit / (surplus) -3,569 -1,687 0 0 New Homes Bonus Grant -2,096 -12,57 -800 0 0 Improved Better Care Grant etc. -14,190 -14,190 -14,190 -14,190		-10				-27				-20				-30				-30
Business Rates Baseline/Retained -25,528 -27,997 -30,050 -23,240 S31 grants - Business Rates -8,590 -12,090 -13,060 Council Tax Precept -351,626 -374,208 -381,650 Council Tax Collection Fund net deficit / (surplus) -3,569 -1,687 0 0 New Homes Bonus Grant Improved Better Care Grant etc. -2,096 -14,190 -14,190 -14,190 -14,190																		: : : : : : : : : : : : : : : : : : :
S31 grants - Business Rates -8,590 -12,090 -13,060 -305,090 -409,000 Council Tax Precept -351,626 -374,208 -381,650 -395,090 -409,000 Council Tax Collection Fund net deficit / (surplus) -3,569 -1,687 0 0 0 New Homes Bonus Grant -2,096 -1,257 -800 0 0 0 Improved Better Care Grant etc. -14,190 -14,190 -14,190 -14,190	· ' '													•	5			
Council Tax Precept -351,626 -374,208 -381,650 -395,090 -409,000 Council Tax Collection Fund net deficit / (surplus) -3,569 -1,687 0 0 0 New Homes Bonus Grant -2,096 -12,57 -800 0 0 0 Improved Better Care Grant etc. -14,190 -14,190 -14,190 -14,190																		
Council Tax Collection Fund net deficit / (surplus) -3,569 -1,687 0 0 New Homes Bonus Grant -2,096 -1,257 -800 0 0 0 Improved Better Care Grant etc. -14,190 -14,190 -14,190 -14,190 -14,190																		
New Homes Bonus Grant -2,096 -1,257 -800 0 0 0 -14,190										-301,030 N				-333,030				- -1 03,000
Improved Better Care Grant etc14,190 -14,190 -14,190 -14,190 -14,190			<u> </u>							-800				0				0
														-14 190				-14 190
000iai Vale Vialit		-																
Services Grant -4,265 -2,404 -2,404 -2,404 -2,404			:						Ī						:			
ASC Market Sustainability & Improvement Fund -1,630 -5,653 -5,653 -5,653 -5,653	-		=															
Total Funding -512,052 -512,052 -539,479	· · · · · · · · · · · · · · · · · · ·		-		-													
VARIANCE 0 0 88,063		-711,110			-	-J 12,UJZ												
VAINABLE 12,300 43,703 00,003	VAINANCE	U			L	U			Ĺ	12,300			Ī	43,103	i			00,003
Band D Council Tax £1,452.96 £1,525.46 £1,555.82 £1,586.78 £1,618.36	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%	Increase	2.99%				4.99%				1.99%				1.99%				1.99%

<sup>provisional for 2024/25 and later years
preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget</sup>

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