

APPENDIX B**2024/25 REVENUE BUDGET**

	Base including inflation £000	Growth £000	Savings £000	TOTAL 2024/25 £000
Spending				
Services :				
Schools *				0
Children & Family Services	103,312	16,100	-2,305	117,107
Adults & Communities	208,035	24,295	-6,445	225,885
Public Health **	-1,806	0	-800	-2,606
Environment & Transport	98,309	5,575	-940	102,944
Chief Executives	15,480	345	-300	15,525
Corporate Resources	37,584	0	-1,010	36,574
	460,914	46,315	-11,800	495,429
DSG (Central Dept recharges)	-2,285			-2,285
MTFS Risks Contingency	10,000			10,000
Contingency for inflation/ Living Wage	50,000			50,000
	518,629	46,315	-11,800	553,144
Central Items:				
Financing of capital	17,400			17,400
Revenue funding of capital	50		-50	0
Bank & other interest	-14,000			-14,000
Central expenditure	2,630	150	-80	2,700
Total Central Items	6,080	150	-130	6,100
Total Services & Central Items	524,709	46,465	-11,930	559,244
Contributions to budget equalisation earmarked reserve				15,000
Contributions to General Fund				1,000
Total Spending				575,244
Funding				
Revenue Support Grant (new burdens)				-30
Business Rates - Top Up				-43,240
Business Rates Baseline/Retained				-31,490
S31 grants - Business Rates				-16,660
Business Rates Pool - share of Levy				-6,500
Council Tax Precept				-397,710
Council Tax Collection Fund net deficit / (surplus)				-2,400
New Homes Bonus Grant				-800
Improved Better Care Grant etc.				-14,190
Social Care Grant				-38,274
Services Grant				-1,500
ASC Market Sustainability & Improvement Fund				-10,563
Total Funding				-563,357
VARIANCE				11,887
<i>Band D Council Tax Increase</i>				£1,601.58 4.99%

* Schools - Delegated and Schools Block budgets funded by Dedicated Schools Grant

** Public Health funded by Grant

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