

2024/25 - 2027/28 REVENUE BUDGET *

	TOTAL 2023/24	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2024/25	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2025/26	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2026/27	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2027/28
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
Children & Family Services	100,772	2,540	16,100	-2,305	117,107		7,850	-4,090	120,867		8,540	-3,650	125,757		8,820	-3,500	131,077
Adults & Communities	186,882	21,153	24,295	-6,445	225,885		7,195	-1,770	231,310		7,435	-3,860	234,885		7,095	-1,325	240,655
Public Health **	-1,806	0	0	-800	-2,606			-90	-2,696				-2,696				-2,696
Environment & Transport	93,412	4,897	5,575	-940	102,944	500	2,295	-2,225	103,514		1,305	-1,195	103,624		1,780	-115	105,289
Chief Executives	14,909	571	345	-300	15,524			-15	15,510			-10	15,500			-10	15,490
Corporate Resources	35,523	2,061	0	-1,010	36,574			-1,665	34,909			-495	34,414				34,414
	429,692	31,222	46,315	-11,800	495,429	500	17,340	-9,855	503,414	0	17,280	-9,210	511,484	0	17,695	-4,950	524,229
DSG (Central Dept recharges)	-2,285				-2,285				-2,285				-2,285				-2,285
Growth Contingency	1,000	-1,000			0		9,660		9,660		9,720		19,380		9,305		28,685
Service Reduction Contingency	900	-900			0				0				0				0
Fair Cost of Care / Adult Social Care Reforms	4,600	-4,600			0				0				0				0
MTFS Risks Contingency	10,000	0			10,000	-2,000			8,000				8,000				8,000
Contingency for inflation/ Living Wage	41,765	8,235			50,000	20,350			70,350	21,350			91,700	21,950			113,650
	485,672	32,957	46,315	-11,800	553,144	18,850	27,000	-9,855	589,139	21,350	27,000	-9,210	628,279	21,950	27,000	-4,950	672,279
Central Items:																	
Financing of capital	19,500	-2,100			17,400	-300			17,100	700			17,800	800			18,600
Revenue funding of capital	6,545	-6,495		-50	0				0				0				0
Bank & other interest	-13,600	-400			-14,000	7,000			-7,000	3,000			-4,000	1,000			-3,000
Central expenditure	2,535	95	150	-80	2,700				2,700				2,700				2,700
Total Services & Central Items	500,652	24,057	46,465	-11,930	559,244	25,550	27,000	-9,855	601,939	25,050	27,000	-9,210	644,779	23,750	27,000	-4,950	690,579
Contributions to budget equalisation earmarked fund	10,400				15,000				8,100				7,400				7,200
Contributions to/from General Fund	1,000				1,000				1,000				1,000				1,000
Total Spending	512,052				575,244				611,039				653,179				698,779
Funding																	
Revenue Support Grant (new burdens)	-27				-30				-30				-30				-30
Business Rates - Top Up	-40,527				-43,240				-44,540				-45,250				-45,930
Business Rates Baseline/Retained	-27,997				-31,490				-27,450				-22,970				-23,460
S31 grants - Business Rates	-12,090				-16,660				-17,160				-17,440				-17,700
Business Rates Pool - share of Levy	0				-6,500				0				0				0
Council Tax Precept	-374,208				-397,710				-423,820				-443,040				-463,130
Council Tax Collection Fund net deficit / (surplus)	-1,687				-2,400				-1,000				-1,000				-1,000
New Homes Bonus Grant	-1,257				-800				0				0				0
Improved Better Care Grant etc.	-14,190				-14,190				-14,190				-14,190				-14,190
Social Care Grant	-32,012				-38,274				-38,274				-38,274				-38,274
Services Grant	-2,404				-1,500				-750				0				0
ASC Market Sustainability & Improvement Fund	-5,653				-10,563				-10,563				-10,563				-10,563
Total Funding	-512,052				-563,357				-577,777				-592,757				-614,277
VARIANCE	0				11,887				33,262				60,422				84,502
<i>Band D Council Tax Increase</i>	<i>£1,525.46</i> <i>4.99%</i>				<i>£1,601.58</i> <i>4.99%</i>				<i>£1,681.50</i> <i>4.99%</i>				<i>£1,731.78</i> <i>2.99%</i>				<i>£1,783.56</i> <i>2.99%</i>

* provisional for 2025/26 and later years

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

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