

**2023/24 - 2025/26 General Fund Revenue Summary**

	Description	2023/24 Proposed Budget £'000	2024/25 Indicative Budget £'000	2025/26 Indicative Budget £'000
1	<b>Corporate</b>			
	Centralised & Business Support	453	456	461
	Communications	308	266	267
	Corporate Management	459	463	467
	Legal & Democratic	1,622	1,424	1,435
	Human Resources	425	429	432
	Operations & Public Protection Mgmt	118	119	121
	Public Protection	1,106	1,121	1,136
	Waste & Street Scene	4,536	4,590	4,693
	Organisation & Transformation	378	381	385
		<b>9,405</b>	<b>9,249</b>	<b>9,397</b>
2	<b>Finance</b>			
	Finance	2,766	2,744	2,873
	ICT Services	1,623	1,646	1,669
	Finance Management	118	117	118
	Revenues, Benefits & Customer Services	474	489	505
		<b>4,981</b>	<b>4,996</b>	<b>5,165</b>
3	<b>Growth &amp; Culture</b>			
	Community Engagement	277	278	279
	Arts & Culture	1,622	1,641	1,660
	Culture & Leisure Mgmt	320	321	325
	Leisure	3,139	2,686	2,774
	Parks & Open Spaces	742	704	707
	Growth Management	227	229	232
	Economic Development	1,177	2,417	438
	Building Control	114	112	113
	Development & Policy	70	93	107
		<b>7,688</b>	<b>8,481</b>	<b>6,635</b>
4	<b>Housing &amp; Property</b>			
	Health & Safety	120	120	121
	Housing Services	235	224	228
	Property Services	1,770	1,789	1,814
		<b>2,125</b>	<b>2,133</b>	<b>2,163</b>
5	HRA recharge	(2,814)	(2,870)	(2,928)
6	Drainage Rates	871	897	924
	<b>Net Cost Of Service</b>	<b>22,256</b>	<b>22,886</b>	<b>21,356</b>
	<b>Financing and Investment</b>			
7	Depreciation	(4,859)	(4,956)	(5,052)
8	Investment Income	(760)	(639)	(710)
9	Minimum Revenue Provision	126	126	126
10	Revenue Contribution to Capital	37	57	0
		<b>16,800</b>	<b>17,474</b>	<b>15,720</b>