APPENDIX A

2024/25 - 2027/28 General Fund Revenue Summary

	Description	2024/25 Original Budget	2025/26 Proposed Budget	2026/27 Indicative Budget	2027/28 Indicative Budget
		£'000	£'000	£'000	£'000
	Directorate				
1	Corporate, Governance & Public Protection	4,037	4,263	4,352	4,671
2	Finance, Property & Waste Services	9,532	11,526	10,456	10,699
3	Growth & Culture	10,520	8,227	8,472	8,413
4	Housing & Projects	1,453	1,926	1,631	1,621
5	HRA recharge	(2,942)	(2,960)	(2,976)	(2,992)
6	Drainage Rates	947	1,026	1,077	1,131
7	**Net Cost of Services**	23,547	24,008	23,012	23,543
	Financing and Investment				
8	Depreciation	(4,450)	(4,537)	(4,623)	(4,697)
9	Investment Income	(914)	(781)	(706)	(631)
10	Minimum Revenue Provision	281	271	546	533
11	Revenue Contribution to Capital	3,679	2,087	1,020	769
12	Transfer to/from Earmarked Reserves	(2,399)	(445)	(1,803)	(1,302)
13	**Net Budget Requirement**	**19,744**	**20,603**	**17,446**	**18,215**
	Funding				
14	Business Rates	(6,801)	(7,189)	(6,190)	(6,417)
15	Collection Fund (Surplus)/Deficit - Business Rates	432	(879)	0	0
16	Council Tax	(9,141)	(9,497)	(9,867)	(10,251)
17	Collection (Surplus)/Deficit - Council Tax	0	60	0	0
	Grant Income				
18	Rural Services Grant	(401)	0	0	0
19	Services Grant	(25)	0	0	0
20	Revenue Support Grant	(153)	(195)	(605)	(558)
21	Funding Guarantee Grant	(1,110)	(1,188)	0	0
22	New Homes Bonus	(564)	(474)	0	0
23	UK Shared Prosperity Fund	(1,981)	0	0	0
24	pEPR Payment	0	(837)	0	0
25	NIC Funding	0	(404)	0	0
26	**Total Funding**	**(19,744)**	**(20,603)**	**(16,662)**	**(17,226)**
27	**(Surplus) / Deficit**	**0**	**0**	**784**	**989**