

2024/25 - 2027/28 General Fund Revenue Summary

	Description	2024/25 Budget £'000	2025/26 Proposed Budget £'000	2026/27 Indicative Budget £'000	2027/28 Indicative Budget £'000
1	Corporate, Governance & Public Protection				
	Corporate Management	498	667	707	720
	Legal & Democratic	1,599	1,626	1,635	1,923
	Public Protection	1,473	1,487	1,521	1,535
	Human Resources & Organisational Development	467	483	489	493
		4,037	4,263	4,352	4,671
2	Finance, Property & Waste Services				
	Finance	1,627	1,827	1,885	1,943
	Finance Management	262	269	274	279
	ICT Services	1,756	1,831	1,861	1,890
	Property Service	1,100	2,572	1,232	1,212
	Revenues, Benefits, Customer & Community Services	1,121	1,272	1,315	1,348
	Waste & Markets	3,666	3,755	3,889	4,027
		9,532	11,526	10,456	10,699
3	Growth & Culture				
	Arts & Culture	1,705	1,661	1,724	1,780
	Building Control	97	106	103	103
	Communications	310	291	294	299
	Culture & Leisure Management	169	172	176	179
	Development & Policy	574	507	771	526
	Economic Development	2,410	368	353	361
	Growth Management	367	371	378	385
	Leisure	2,435	2,170	2,060	2,095
	Parks & Open Spaces	570	562	566	571
	Street Scene	1,883	2,019	2,047	2,114
		10,520	8,227	8,472	8,413
4	Housing & Projects				
	Centralised & Business Support	495	537	542	549
	Corporate Projects & Performance	420	493	478	488
	Health & Safety	146	128	131	133
	Housing Services	392	768	480	451
		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
	Net Cost Of Service	23,547	24,008	23,012	23,543
	Financing and Investment				
7	Depreciation	(4,450)	(4,537)	(4,623)	(4,697)
8	Investment Income	(914)	(781)	(706)	(631)
9	Minimum Revenue Provision	281	271	546	533
10	Revenue Contribution to Capital	57	2,087	1,020	769
11	Transfer to/from Earmarked Reserves	1,223	(445)	(1,803)	(1,302)
		19,744	20,603	17,446	18,215