

**2025/26 - 2027/28 General Fund Revenue Summary**

**APPENDIX**

**Ai**

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