

APPENDIX A

2025/26 - 2027/28 General Fund Revenue Summary

Description	2024/25 Original Budget	2025/26 Proposed Budget	2026/27 Indicative Budget	2027/28 Indicative Budget
Directorate	£'000	£'000	£'000	£'000
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
Net Cost of Services	23,547	24,008	23,012	23,543
Financing and Investment				
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)
Net Budget Requirement	19,744	20,603	17,446	18,215
Funding				
Business Rates	(6,801)	(7,189)	(6,190)	(6,417)
Collection Fund (Surplus)/Deficit - Business Rates	432	(1,400)	0	0
Council Tax	(9,141)	(9,495)	(9,867)	(10,251)
Collection (Surplus)/Deficit - Council Tax	0	(4)	0	0
Grant Income				
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	(151)	0	0
IDB Funding	0	(80)	0	0
Total Funding	(19,744)	(21,013)	(16,662)	(17,226)
Surplus contribution to reserve	0	410	0	0
(Surplus) / Deficit	0	0	784	989