

APPENDIX A				
2025/26 - 2028/29 General Fund Revenue Summary				
	2025-26 Revised Budget £'000	2026-27 Proposed Budget £'000	2027-28 Indicative Budget £'000	2028-29 Indicative Budget £'000
General Expenses				
1 Corporate, Governance and Public Protection	4,463	4,561	4,844	4,645
2 Finance, Property & Waste Services	12,051	12,388	12,662	12,955
3 Growth & Culture	9,857	7,119	7,232	7,835
4 Housing & Projects	2,032	1,856	1,875	1,895
5 HRA Recharge	(2,960)	(3,049)	(3,110)	(3,172)
6 Drainage Rates	1,026	1,128	1,241	1,365
7 Net Cost of Services	26,469	24,003	24,744	25,523
8 Depreciation	(4,537)	(4,017)	(4,171)	(4,071)
9 Investment Income	(781)	(1,276)	(1,309)	(1,148)
10 Minimum Revenue Provision (MRP)	271	505	501	497
11 Revenue Contribution to Capital	2,087	0	0	0
12 Transfer to/from Earmarked Reserves	(2,906)	3,726	(104)	(418)
13 Net Budget Requirement	20,603	22,941	19,661	20,383
Met by:				
Funding				
14 Business Rates	(7,189)	(3,459)	(3,539)	(3,610)
15 NNDR Collection Fund Surplus(-)/Deficit	(1,400)	(1,374)	0	0
16 Council Tax	(9,495)	(9,900)	(10,298)	(10,713)
17 Council Tax Collection Fund Surplus(-)/Deficit	(4)	18	0	0
Grant Income				
18 Revenue Support Grant (RSG)	(195)	(5,864)	(4,932)	(3,958)
19 Transitional protection	0	(549)	(964)	(1,417)
20 Funding Guarantee Grant	(1,188)	0	0	0
21 New Homes Bonus	(474)	0	0	0
22 pEPR Payment	(837)	(1,813)	0	0
23 National Insurance Contribution Funding	(151)	0	0	0
24 Internal Drainage Board Funding	(80)	0	0	0
25 Surplus Contribution to reserves	410	0	0	0
26 Surplus(-)/Deficit for Year	0	0	(72)	685