

APPENDIX A				
<b>2025/26 - 2028/29 General Fund Revenue Summary</b>				
	<b>2025-26 Revised Budget £'000</b>	<b>2026-27 Proposed Budget £'000</b>	<b>2027-28 Indicative Budget £'000</b>	<b>2028-29 Indicative Budget £'000</b>
<b>General Expenses</b>				
<b>1</b> Corporate, Governance and Public Protection	4,463	4,561	4,844	4,645
<b>2</b> Finance, Property & Waste Services	12,051	12,388	12,662	12,955
<b>3</b> Growth & Culture	9,857	7,119	7,232	7,835
<b>4</b> Housing & Projects	2,032	1,856	1,875	1,895
<b>5</b> HRA Recharge	(2,960)	(3,049)	(3,110)	(3,172)
<b>6</b> Drainage Rates	1,026	1,128	1,241	1,365
<b>7 Net Cost of Services</b>	<b>26,469</b>	<b>24,003</b>	<b>24,744</b>	<b>25,523</b>
<b>8</b> Depreciation	(4,537)	(4,017)	(4,171)	(4,071)
<b>9</b> Investment Income	(781)	(1,276)	(1,309)	(1,148)
<b>10</b> Minimum Revenue Provision (MRP)	271	505	501	497
<b>11</b> Revenue Contribution to Capital	2,087	0	0	0
<b>12</b> Transfer to/from Earmarked Reserves	(2,906)	3,660	(104)	(443)
<b>13 Net Budget Requirement</b>	<b>20,603</b>	<b>22,875</b>	<b>19,661</b>	<b>20,358</b>
Met by:				
<b>Funding</b>				
<b>14</b> Business Rates	(7,189)	(4,000)	(3,539)	(3,610)
<b>15</b> NNDR Collection Fund Surplus(-)/Deficit	(1,400)	(708)	0	0
<b>16</b> Council Tax	(9,495)	(9,900)	(10,298)	(10,713)
<b>17</b> Council Tax Collection Fund Surplus(-)/Deficit	(4)	(41)	0	0
<b>Grant Income</b>				
<b>18</b> Revenue Support Grant (RSG)	(195)	(5,864)	(4,932)	(3,958)
<b>19</b> Transitional protection	0	(549)	(964)	(1,417)
<b>20</b> Funding Guarantee Grant	(1,188)	0	0	0
<b>21</b> New Homes Bonus	(474)	0	0	0
<b>22</b> pEPR Payment	(837)	(1,813)	0	0
<b>23</b> National Insurance Contribution Funding	(151)	0	0	0
<b>24</b> Internal Drainage Board Funding	(80)	0	0	0
<b>25</b> Surplus Contribution to reserves	410	0	0	0
<b>26 Surplus(-)/Deficit for Year</b>	<b>0</b>	<b>0</b>	<b>(72)</b>	<b>660</b>