

	2024/25	2025/26	2026/27	2027/28
	£ 000's	£ 000's	£ 000's	£ 000's
BASE EXPENDITURE BUDGET bf	20,636	23,018	19,361	20,028
Corporate Adjustments	(234)	0	0	0
BASE BUDGET	20,402	23,018	19,361	20,028
Growth Items				
Salary Adjustments	1,201	513	456	450
Inflation	198	150	150	150
Other Service Growth	859	(150)	0	0
Total Growth	2,257	513	606	600
Financial Management Adjustments				
Contribution to/from Reserves BRR- Growth	1,229	(6,505)	79	
Collection Fund (BR) one off transfer from reserves BRER	682	0	0	0
Collection Fund and CTAX one off transfer from reserves BSR	(70)	0	0	0
Decisions taken during the municipal year	0	23		
Technical Adjustments relating to 2023/24	1,855	0	0	0
Total Financial Management Adjustments	3,697	(6,482)	79	0
Savings				
Permanent	(651)	(148)	0	0
Temporary/Use of reserves	(2,284)	2,276	0	0
Total Savings	(2,935)	2,128	0	0
Corporate Items				
Changes to Net Cost of Borrowing	(537)	68	0	0
Changes to MRP	92	96	(37)	0
Change in Parish Precept	40	20	20	0
Total Changes in Corporate items	(404)	184	(17)	0
Total Net Base Budget	23,018	19,361	20,028	20,628
Financed By				
BASE INCOME BUDGET				
Grants				
Other Government Grants	(1,777)	(249)	(224)	(202)
New Homes Bonus	(732)	0	0	0
Business Rates				
Settlement Funding Assessment (SFA)	(2,613)	(2,647)	(2,681)	(2,715)
Adjustment to reflect revised sustainable baseline	(388)	(353)	(319)	(285)
Pooling Dividend	(500)	0	0	0
Retained Growth to BRR Equalisation Reserve	(7,066)	(561)	(639)	0
Council Tax				
Tax Base & 2% price increase	(8,593)	(8,708)	(8,822)	(8,937)
£5 increase in the Band D each year	(304)	(578)	(867)	(1,171)
3% increase in compared to a £5 increase in a Band D	(1,045)	(1,085)	(1,125)	(1,165)
Collection Fund Surplus(-)/Deficit	0	0	0	0
TOTAL	(23,018)	(14,180)	(14,678)	(14,475)
SAVING / TRANSFORMATION TARGET	(0)	5,180	5,350	6,153
Reported Oct 2023 (+ = deficit)	3,548	5,358	5,121	5,381
Diff	(3,548)	(177)	(229)	(772)