

	2020/21 £000s	2020/21 Revised £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Expenditure base budget	23,413	23,413	24,820	24,159	22,520	22,009
Inflation - Salaries Retained Staff and Members Allowances	26	30	26	26	26	26
Inflation - Publica	213	234	85	215	215	215
Inflation - Ubico			213	215	218	220
Inflation - Other Contracts	140	140	16	16	16	16
Total Inflationary Increases	379	404	340	472	475	477
Unavoidable budget pressures - See Annex A2	1,728	1,992	(613)	448	303	716
Provision for impact of Covid 19 2021/22			377	(377)		
Government Grant for Impact of Covid 19 2021/22			(377)	377		
Savings						
Savings - Publica and Leisure Contracts	(329)	(294)	(25)	(75)	0	(0)
Recovery Investment Strategy	(774)	(695)	(363)	(2,484)	(1,288)	(850)
Total Expenditure	24,416	24,820	24,159	22,520	22,009	22,352
Income base budget	(12,256)	(12,256)	(9,360)	(11,602)	(11,883)	(11,883)
Inflation				(100)		(130)
Impact of Covid 19 on Sales, Fees and Charges			500	(500)		
Sales, Fees and Charges Grant			(356)	356		
Unavoidable budget pressures - See Annex A2	100	2,896	(2,386)	(38)	0	(241)
Total Income	(12,156)	(9,360)	(11,602)	(11,883)	(11,883)	(12,254)
Net cost of service	12,260	15,461	12,557	10,636	10,126	10,098
Central Government Funding						
Retained Business Rates Estimate	(3,150)	(3,150)	(3,280)	(2,900)	(2,959)	(3,078)
Revenue Support Grant/Covid 19 Gov Funding	0.000	(2,765)				
Lower Tier Services Grant			(691)			
Rural Services Delivery Grant	(602)	(602)	(632)	0	0	0
New Homes Bonus	(3,169)	(3,169)	(2,093)	(665)	0	0
Overall Central Government Funding	(6,921)	(9,687)	(6,696)	(3,564)	(2,959)	(3,078)
Council Tax						
Estimated Council Tax Base	41,817.6	41,817.6	41,848.2	42,350.3	42,858.5	43,372.8
Band D Council Tax	133.93	133.93	138.93	143.93	148.93	153.93
Council Tax Yield	(5,601)	(5,601)	(5,814)	(6,095)	(6,383)	(6,676)
Local Council Tax Support Grant			(88)			
Tax income guarantee - 75%			(32)	(32)	(32)	
Collection Fund (Surplus)/Deficit - Council Tax	49	49	67	(53)	(53)	(100)
Overall Funding Position	(12,473)	(15,238)	(12,563)	(9,713)	(9,395)	(9,855)
Budget (Surplus)/Deficit	(212)	223	(6)	923	731	243