

	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s
Expenditure base budget	24,159	24,295	22,770	22,488
Inflation - Salaries Retained Staff and Members Allowances	40	40	40	40
Inflation - Publica	352	228	233	238
Inflation - Ubico	355	275	275	275
Inflation - Other Contracts	91	20	20	20
Total Inflationary Increases	838	563	568	573
Unavoidable budget pressures - capital financing	113	1,736	1,212	1,039
Unavoidable budget pressures - other - Annex A2	8	0	0	0
Savings				
Recovery Investment Strategy - Savings target reflecting changes to Gov. Funding	(227)	(1,983)	(905)	(927)
Recovery Investment Strategy - funding for unavoidable budget growth or investment in services	(595)	(1,841)	(1,157)	(1,233)
Total Expenditure	24,295	22,770	22,488	21,939
Income base budget	(11,602)	(11,700)	(11,840)	(12,170)
Inflation	(100)		(130)	(30)
Impact of Covid 19 on Sales, Fees and Charges	(500)			
Sales, Fees and Charges Grant	356			
Unavoidable budget pressures - See Annex A2	146	(140)	(200)	0
Total Income	(11,700)	(11,840)	(12,170)	(12,200)
Net cost of service	12,595	10,930	10,318	9,739
Central Government Funding				
Negative Revenue Support Grant	0	1,595	1,635	1,666
Retained Business Rates Estimate	(3,424)	(2,208)	(2,271)	(2,335)
Revenue Support Grant/Covid 19 Gov Funding				
Lower Tier Services Grant	(1,473)	0	0	0
Rural Services Delivery Grant	(632)	0	0	0
New Homes Bonus	(810)	0	0	0
Services Grant	(129)	0	0	0
Damping		(3,873)	(2,945)	(1,985)
Overall Central Government Funding	(6,469)	(4,486)	(3,581)	(2,654)
Forecast reduction in Government Funding	227	1,983	905	927
Council Tax				
Estimated Council Tax Base	42,193	42,699.2	43,211.6	43,730.2
Band D Council Tax	143.93	148.93	153.93	158.93
Council Tax Yield	(6,073)	(6,359)	(6,652)	(6,950)
Growth in income from Council Tax	(259)	(286)	(292)	(298)
Local Council Tax Support Grant				
Tax income guarantee - 75%	(50)	(50)	0	0
Change to Council Tax Exemptions Policy	(35)	(35)	(35)	(35)
Collection Fund (Surplus)/Deficit - Council Tax	0	0	(50)	(100)
Overall Funding Position	(12,626)	(10,930)	(10,318)	(9,739)
Budget (Surplus)/Deficit	(31)	0	0	0