

	Budget			
	2021-22	2022-23	2023-24	2024-25
Revenue Support Grant	-2,080	-2,144	-2,362	-2,432
Retained income from Rate Retention Scheme	-5,688	-5,688	-5,901	-6,054
Settlement Funding Assessment (SFA) Total	-7,768	-7,832	-8,263	-8,486
Specific and special grants inside AEF	-3,379	-3,639	-3,983	-3,157
Appropriations to(+)/ from(-) reserves	-109	160	128	-900
Other Income	680	280	-608	-481
Sub-Total	-2,808	-3,199	-4,463	-4,538
Collection fund surplus (-)/ deficit(+)	120	-254	-30	0
Council Tax Base	280,582	285,996	288,296	291,705
Band D Precept (£)	87.68	89.40	94.40	97.24
Increase in Council Tax Base	-0.74%	1.90%	0.80%	1.20%
Increase in Band D Precept	1.97%	1.96%	5.59%	2.99%
Council Tax Requirement	-24,600	-25,568	-27,216	-28,365
Total Income and Funding	-35,056	-36,853	-39,972	-41,389
Opening Revenue Expenditure Budget		35,056	36,853	39,972
Investment/Cost Pressures				
Direct Employee				
Pay Awards		707	2,342	716
Employers Pension Contributions				400
Increase in Prevention/Protection/Response Staff				
Increase in Support Staff				
Indirect Employee (e.g. training, travel etc.)				
All Indirect Employee Costs				
Premises				
Utilities		135	300	
Rent/Rates				
Other Premises Costs				
Transport				
Fleet				
Fuel - Inflation		61	75	
Other Transport Costs				
Supplies and Services				
Increased Usage/Enhanced Provision			140	
Other Non-Pay Inflation (not included in other lines)		270	370	299
Capital Financing				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs		410	17	386
Other				
NI Contribution Increase		212	-164	
LGPS Rates		2		
Business Rates Revaluation			140	
Revised Audit Fees				60
Other Cost Pressures			148	53
Total Cost Pressures		1,797	3,368	1,914
Efficiency Savings				
Direct Employee				
Reduction in Prevention/Protection/Response Staff				
Reduction in Support Staff				
Indirect Employee (e.g. training, travel etc.)				
All Indirect Employee Costs				
Premises				
Utilities				
Rent/Rates				
Other Premises Costs				
Shared Premises				
Transport				
Fleet				
Fuel				
Other Transport Costs				
Supplies and Services				
Procurement Savings			-50	
Other Technology Improvements				
Decreased Usage				
Capital Financing				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs			-11	-206
Other				
Collaboration			-40	
USAR				-238
Other Savings 3 (Please Specify)				
Savings to be identified			-148	-53
Total Efficiency Savings		0	-249	-497
Closing Revenue Expenditure	35,056	36,853	39,972	41,389
Check	0	0	0	0
Efficiency Savings as a Percentage of Revenue Expenditure		0.00%	0.68%	1.24%
Non-Payroll Budgets (please overwrite with correct figures)		10,628	12,424	12,903
Efficiency Savings as a Percentage of Non-Payroll Budgets		0.00%	2.00%	3.85%
Efficiency Savings Target		2.00%	2.00%	2.00%

