## **APPENDIX B**

2021/2022	2022/2023	2023/24	2024/25
£'000	£'000	£'000	£'000

_ 000	_ 000		_ 000
401	377	348	359
1,366	1,377	1,418	1,459
574	587	600	614
1,703	1,729	1,790	1,853
1,412	1,442	1,474	1,506
2,611	2,629	2,651	2,721
238	238	238	238
1,206	1,269	1,333	1,400
3,994	4,004	4,110	4,491
695	734	774	815
2,191	2,299	2,408	2,416
16,391	16,686	17,145	17,872
	401 1,366 574 1,703 1,412 2,611 238 1,206 3,994 695 2,191	401 377 1,366 1,377 574 587 1,703 1,729 1,412 1,442 2,611 2,629 238 238 1,206 1,269 3,994 4,004 695 734 2,191 2,299	401       377       348         1,366       1,377       1,418         574       587       600         1,703       1,729       1,790         1,412       1,442       1,474         2,611       2,629       2,651         238       238       238         1,206       1,269       1,333         3,994       4,004       4,110         695       734       774         2,191       2,299       2,408

## **Corporate Budgets**

Fees & Charges Annual Review	(17)	(67)	(117)	(167)
NHB Grants to Town & Parish Councils	-	-	-	1
Minimum Revenue Provision	-	-	290	618
Interest Payable on Loans	-	166	334	334
Investment Income	(750)	(750)	(750)	(750)
Pension Fund Deficit Contribution	734	754	976	976
Savings to be identified	-	(2,389)	(3,250)	(3,250)
Total corporate budgets	(33)	(2,286)	(2,517)	(2,239)

## Reserves

New Homes Bonus Cont to Reserve  Total reserves	299 <b>2,898</b>	(1,713)	(2,032)	(31)
Planned Use of General Fund Balance	-	-	(305)	136
Contributions from Earmarked Reserves	(769)	(1,975)	(1,985)	(440)
Contributions to Earmaked Reserves	3,369	262	258	274



## **APPENDIX B**

2024/25

2023/24

	£'000	£'000	£'000	£'000
Funding				
Capital Salaries	(150)	(150)	(150)	(150)
NDR	(2,721)	(2,716)	(2,770)	(2,868)
Section 31 Grants	(4,666)	-	-	-
(Surplus)/Deficit on Collection Fund	2,455	2,455	2,455	1
Government Grant	(874)	(227)	(223)	(239)
New Homes Bonus	(2,244)	(571)	-	-
Total Funding	(8,200)	(1,209)	(688)	(3,257)
Budget gap		-	-	-
	1			
Demand on Collection Fund	11,056	11,478	11,908	12,345
Council Taxbase	61,734	62,352	62,975	63,605
Council Tax at Band D (£)	179.09	184.09	189.09	194.09
Percentage Increase in Council Tax	2.87%	2.79%	2.72%	2.64%
£ increase in Council Tax	5.00	5.00	5.00	5.00

2021/2022 2022/2023