

Appendix D - Forecast Net Expenditure

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	£m	£m	£m	£m	£m	£m
Employees	11.43	12.62	13.08	13.39	13.67	13.93
Premises	0.71	0.81	0.88	0.88	0.87	0.87
Transport	0.06	0.07	0.07	0.07	0.07	0.07
Supplies & Services	2.14	2.38	2.47	2.48	2.46	2.50
Third party payments	7.15	7.86	8.15	8.14	8.04	8.13
Housing Benefits	9.04	10.89	10.34	9.83	9.34	8.87
Income	-21.14	-24.36	-23.93	-23.35	-22.81	-22.47
Minimum Revenue Provision	0.91	0.93	0.95	0.97	1.00	1.02
Transfer to Reserves	0.73	0.58	0.58	0.58	0.58	0.58
Net budget	11.02	11.77	12.58	12.98	13.21	13.50
Change in net budget (£m)		0.75	0.81	0.40	0.23	0.29
Change in net budget (%)		6.80%	6.88%	3.15%	1.80%	2.20%