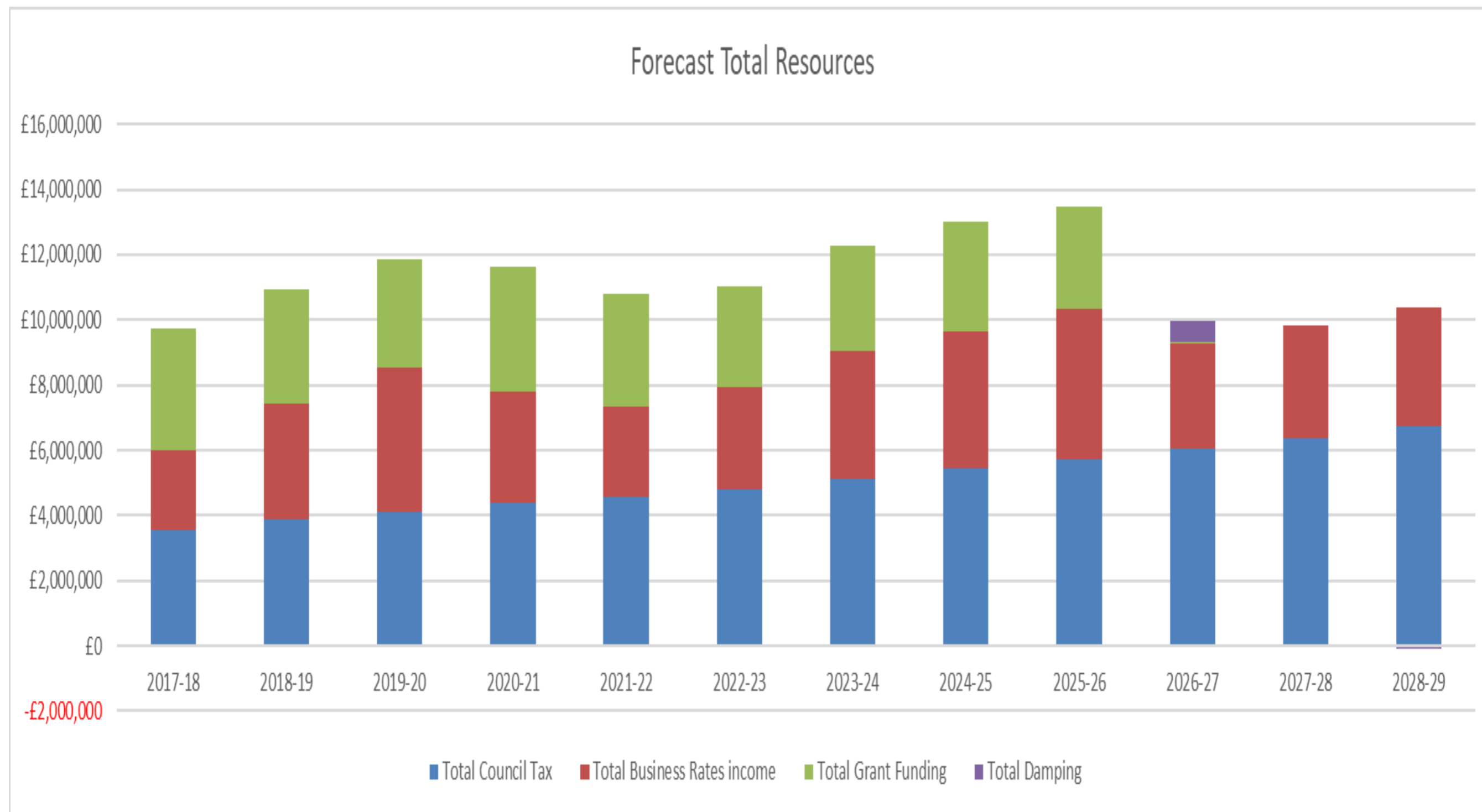


Appendix A - Forecast Total Resources

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	£m	£m	£m	£m	£m	£m
Baseline Funding Level	1.92	1.92	1.95	1.99	2.03	2.07
Revenue Support Grant	0.16	0.17	0.16	0.02	-0.02	-0.06
Retained Business Rates	1.98	2.27	2.64	1.25	1.42	1.60
Rural Services Delivery Grant	0.01	0.02	0.02	0.02	0.02	0.02
New Homes Bonus	1.24	1.24	0.00	0.00	0.00	0.00
Lower Tier Services Grant	0.00	0.00	0.00	0.00	0.00	0.00
Services Grant	0.07	0.07	0.07	0.00	0.00	0.00
Council Tax	5.13	5.43	5.73	6.04	6.38	6.72
Funding Guarantee	1.78	1.87	2.92	0.00	0.00	0.00
Damping Grant	0.00	0.00	0.00	0.62	-0.01	-0.01
Total Resources	12.28	12.99	13.49	9.94	9.82	10.33
Change in Total Resources (£m)	1.27	0.71	0.50	-3.55	-0.12	0.51
Change in Total Resources (%)	11.50%	5.74%	3.87%	-26.30%	-1.26%	5.23%

Appendix B - Forecast Total Resources



Appendix C - real terms funding reduction



Appendix D - Forecast Net Expenditure

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	£m	£m	£m	£m	£m	£m
Employees	12.69	13.47	13.83	14.16	14.47	14.74
Premises	0.80	0.86	0.88	0.92	0.94	0.95
Transport	0.07	0.08	0.08	0.08	0.08	0.08
Supplies & Services	2.35	2.50	2.58	2.63	2.68	2.73
Third party payments	8.72	9.13	9.41	9.59	9.76	9.93
Housing Benefits	11.67	11.09	10.54	10.02	9.52	9.05
Income	-25.15	-25.07	-24.53	-24.10	-23.78	-23.49
Other funding	-0.76	-0.53	-0.53	-0.53	-0.53	-0.53
Minimum Revenue Provision	0.93	0.95	0.97	1.00	1.02	1.05
Transfer to reserves	0.96	0.96	0.96	0.96	0.96	0.96
Net budget	12.28	13.44	14.20	14.74	15.13	15.47
Change in net budget (£m)	1.26	1.16	0.75	0.54	0.39	0.34
Change in net budget (%)	11.45%	9.42%	5.61%	3.84%	2.62%	2.26%