

Service	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
Chief Executive	579	479	479	479	479
Director of Neighbourhoods & Regeneration	198	170	170	170	170
Environment & Leisure	6,513	8,401	10,044	10,424	11,024
Planning	765	495	296	296	296
Housing & Community Services	3,557	3,992	3,751	3,551	3,351
Regeneration & Economic Development	(561)	(525)	(731)	(767)	(818)
Policy, Governance & Customer Services	2,352	2,297	2,297	2,297	2,297
Finance & Procurement	931	964	970	970	970
Corporate Overheads/Capital Financing	3,057	3,146	3,330	3,323	3,317
Revenues & Benefits	343	475	281	281	281
Environmental Health	528	528	554	577	600
MKS Legal	550	550	578	601	625
MKS Audit	189	171	180	187	194
MKS Human Resources	477	477	501	521	542
MKS Information Technology	1,377	1,255	1,318	1,370	1,525
Collection Fund Surplus/Deficit	0	45	45	45	45
Additional fees and charges	0	(154)	(154)	(154)	(154)
Pay and inflation	0	180	480	777	1,085
Grants paid	0	0	0	0	0
<b>Sub Total Base Budget</b>	<b>20,855</b>	<b>22,945</b>	<b>24,387</b>	<b>24,947</b>	<b>25,828</b>
Drainage Board	906	951	983	1,032	1,084
Historic contribution to reserves	93	45	45	45	86
Contribution from reserve	146	0	0	0	0
Uncertain Government Grants	0	0	(1,654)	(1,654)	(1,654)
<b>Cummulative Savings required</b>	<b>(1,651)</b>	<b>(2,045)</b>	<b>(2,635)</b>	<b>(2,681)</b>	<b>(3,073)</b>
<b>Grants</b>		0	0	0	0
Revenue Support Grant	(119)	(317)	(317)	(317)	(317)
Business Rates - Gross	(9,163)	(10,122)	(10,736)	(10,897)	(11,060)
Less NNDR share of homelessness funding	91	0	0	0	0
Lower Tier Services Grant	(192)	0	0	0	0
New Homes Bonus (assuming not just legacy payments)	(1,407)	(1,103)	0	0	0
Services Grant	(296)	(167)	0	0	0
Funding Guarantee Grant	0	(504)	0	0	0
<b>Council Tax requirement</b>	<b>9,263</b>	<b>9,683</b>	<b>10,074</b>	<b>10,475</b>	<b>10,894</b>