

## Detailed Revenue Budget Proposals

Service	2022/23	Growth	Savings	Income changes	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	579	0	(100)	0	479	479	479	479
Director of Neighbourhoods & Regeneration	198	0	(28)	0	170	170	170	170
Environment & Leisure	6,513				8,401	10,044	10,424	11,024
		2,691	(755)	(49)				
Planning	765	38	(308)	0	495	296	296	296
Housing & Community Services	3,557	1,067	(633)	0	3,992	3,751	3,551	3,351
Regeneration & Economic Development	(561)	329	(293)	0	(525)	(731)	(767)	(818)
Policy, Governance & Customer Services	2,352	25	(80)	0	2,297	2,297	2,297	2,297
Finance & Procurement	931	48	(15)	0	964	970	970	970
Corporate Overheads/Capital Financing	3,057	211	(122)	0	3,146	3,330	3,323	3,317
Revenues & Benefits	343	185	(10)	(43)	475	281	281	281
Environmental Health	528	0	0	0	528	554	577	600
MKS Legal	550	0	0	0	550	578	601	625
MKS Audit	189	0	(18)	0	171	180	187	194
MKS Human Resources	477	0	0	0	477	501	521	542
MKS Information Technology	1,377	0	(122)	0	1,255	1,318	1,370	1,525
Below the Line Items	0	0	0	0	0	0	0	0
Collection Fund Surplus/Deficit	0	45	0	0	45	45	45	45
Additional fees and charges	0	0	(154)	0	(154)	(154)	(154)	(154)
Pay and inflation	0	306	(126)	0	180	480	777	1,085
Grants paid	0	0	0	0	0	0	0	0
<b>Sub Total Base Budget</b>	<b>20,855</b>	<b>4,945</b>	<b>(2,764)</b>	<b>(92)</b>	<b>22,945</b>	<b>24,388</b>	<b>24,947</b>	<b>25,828</b>
Drainage Board	906	45	0	0	951	983	1,032	1,084
Historic contribution to reserves	93	0	(48)	0	45	45	45	86
Contribution from reserve	146	54	0	(200)	0	0	0	0
Uncertain government grants		0	0	0	0	(1,654)	(1,654)	(1,654)

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Cummulative Savings required	<b>(1,651)</b>	<b>(3,671)</b>	<b>2,667</b>	<b>611</b>	<b>(2,045)</b>	<b>(2,635)</b>	<b>(2,681)</b>	<b>(3,073)</b>
<b>Grants</b>								
Revenue Support Grant	<b>(119)</b>	0	0	<b>(198)</b>	<b>(317)</b>	<b>(317)</b>	<b>(317)</b>	<b>(317)</b>
Business Rates - Gross	<b>(9,163)</b>	0	0	<b>(959)</b>	<b>(10,122)</b>	<b>(10,736)</b>	<b>(10,897)</b>	<b>(11,060)</b>
Less NNDR share of homelessness funding	<b>91</b>	0	0	<b>(91)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Local Council Tax Scheme Grant	<b>0</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lower Tier Services Grant	<b>(192)</b>	0	0	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services Grant	<b>(296)</b>	0	0	<b>122</b>	<b>(174)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Covid grant allocation	<b>0</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
New Homes Bonus (assuming not just legacy payments)	<b>(1,407)</b>	0	0	<b>304</b>	<b>(1,103)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding Guarantee Grant		0	0	<b>(497)</b>	<b>(497)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Council Tax requirement	<b>9,263</b>	<b>1,373</b>	<b>(145)</b>	<b>(807)</b>	<b>9,684</b>	<b>10,074</b>	<b>10,476</b>	<b>10,894</b>