

Detailed Revenue Budget Proposals

Service	2023/24	Growth	Savings	Income Changes	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	568	0	0	0	568	568	568	568
Policy & Communications	332	0	0	0	332	332	332	332
Democratic Services & Information Governance	1,263	0	0	0	1,263	1,263	1,263	1,263
Housing & Community	4,806	205	(276)	11	4,746	4,546	4,346	4,346
Planning	680	201	0	(500)	381	311	251	191
Environment & Leisure	8,691	2,463	(570)	(511)	10,074	9,841	10,441	10,176
Regeneration & Economic Development	(318)	40	(25)	(221)	(524)	(674)	(725)	(725)
Finance & Procurement	986	6	(40)	0	953	953	953	953
Revenues & Benefits	580	103	(200)	0	483	483	483	483
MKS Environmental Health	551	26	0	0	577	599	622	622
MKS Information Technology	856	63	(8)	0	911	964	1,119	1,119
MKS Internal Audit	176	9	(27)	0	159	166	173	173
MKS Human Resources	729	24	0	0	753	773	794	794
MKS Legal	445	28	0	(4)	469	491	514	514
Corporate Overheads & Capital Financing	2,586	245	(417)	0	2,413	2,387	2,381	2,381
Collection Fund Surplus/Deficit	45	0	0	0	45	45	45	45
Pay & Inflation	0	837	0	0	837	1,834	2,842	3,542
Fees & Charges	0	0	0	(66)	(66)	(66)	(66)	(66)
Sub Total Base Budget	22,976	4,250	(1,563)	(1,291)	24,373	24,815	26,335	26,710
Drainage Board	951	49	0	0	1,000	1,049	1,101	1,101
Contribution to Reserves	15	0	0	0	15	15	56	56
Contribution from Reserves	0	0	0	0	0	0	0	0
Uncertain Government Grants	0	0	0	0	0	(27)	(27)	(27)
Special Expenses	0	0	0	0	0	0	0	0
Use of Business Rates Pool Reserve	0	0	(855)	0	(855)	(855)	(855)	(855)
Cumulative Savings Required	(2,045)	(1,828)	1,433	1,891	(549)	(2,238)	(3,151)	(3,085)
Grants								
Revenue Support Grant	(317)	0	0	(21)	(338)	(345)	(352)	(359)
Business Rates - Gross	(10,122)	0	0	(1,614)	(11,736)	(12,004)	(12,279)	(12,279)
Services Grant	(174)	0	0	147	(27)	0	0	0
New Homes Bonus	(1,103)	0	0	429	(674)	0	0	0
Funding Guarantee Grant	(497)	0	0	(603)	(1,100)	0	0	0
Council Tax requirement	9,684	2,471	(984)	(1,062)	10,109	10,410	10,828	11,262