

## Detailed Revenue Budget Proposals

Appendix II

Service	2024/25	Growth	Savings	Income Changes	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	782	0	0	0	782	782	782	782
Communications & Policy	358	50	0	(13)	394	394	394	394
Elections, Democratic Services & Information Governance	1,146	68	0	0	1,214	1,214	1,214	1,214
Housing & Community	5,328	83	(55)	(56)	5,301	5,301	5,301	5,301
Planning	409	776	(30)	(120)	1,034	441	381	381
Environment & Leisure	9,225	1,321	(472)	(445)	9,629	10,174	9,709	9,509
Regeneration & Economic Development	(382)	82	(30)	(216)	(547)	(598)	(598)	(598)
Finance & Procurement	764	0	(10)	0	754	829	829	829
MKS Revenues & Benefits	153	200	0	0	353	353	353	353
MKS Environmental Health	614	22	0	(3)	633	656	656	656
MKS Information Technology	1,339	90	0	0	1,429	1,584	1,584	1,584
MKS Internal Audit	158	7	0	0	165	172	172	172
MKS Human Resources	472	20	0	0	492	513	513	513
MKS Legal	678	22	0	0	700	723	723	723
Corporate Overheads & Capital Financing	3,648	79	(440)	0	3,287	3,281	3,281	3,281
Collection Fund Surplus/Deficit	45	0	0	0	45	45	45	45
Pay & Inflation	0	997	(250)	0	747	1,755	3,155	4,655
Fees & Charges	0	0	0	(151)	(151)	(151)	(151)	(151)
<b>Sub Total Base Budget</b>	<b>24,736</b>	<b>3,816</b>	<b>(1,287)</b>	<b>(1,003)</b>	<b>26,262</b>	<b>27,469</b>	<b>28,344</b>	<b>29,644</b>
Drainage Board	1,000	49	0	0	1,049	1,101	1,101	1,101
Contribution to Reserves	15	0	0	0	15	56	56	56
Contribution from Reserves	0	0	0	0	0	0	0	0
Uncertain Government Grants	0	0	0	(27)	(27)	(27)	(27)	(27)
Use of Business Rates Pool Reserve	(855)	0	0	0	(855)	(855)	(855)	(855)
Cumulative Savings Required	(733)	(3,865)	1,287	1,778	(1,533)	(4,082)	(4,513)	(5,359)
<b>Grants</b>								
Revenue Support Grant	(338)	0	0	(7)	(345)	(352)	(359)	(359)
Business Rates - Gross	(11,736)	0	0	(368)	(12,104)	(12,379)	(12,379)	(12,379)
Services Grant	(30)	0	0	30	0	0	0	0
New Homes Bonus	(674)	0	0	0	(674)	0	0	0
Funding Guarantee Grant	(1,276)	0	0	0	(1,276)	0	0	0
<b>Council Tax requirement</b>	<b>10,109</b>	<b>0</b>	<b>(0)</b>	<b>403</b>	<b>10,512</b>	<b>10,932</b>	<b>11,368</b>	<b>11,822</b>