

## 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	(100)	0	682	782	782	782
Communications & Policy	358	0	0	0	358	358	358	358
Elections, Democratic Services & Information Governance	1,146	0	(0)	0	1,145	1,185	1,185	1,185
Housing & Community	5,328	47	(102)	(450)	4,824	4,871	4,871	4,871
Planning	409	1,165	(30)	(120)	1,423	441	381	381
Environment & Leisure	9,225	1,321	(747)	(445)	9,354	9,899	9,434	9,234
Regeneration & Economic Development	(382)	62	(30)	(216)	(567)	(598)	(598)	(598)
Finance & Procurement	764	0	(10)	0	754	829	829	829
MKS Revenues & Benefits	153	346	0	0	499	499	499	499
MKS Environmental Health	614	76	0	(3)	687	710	710	710
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	293	(440)	(150)	3,352	3,302	3,302	3,302
Collection Fund Surplus/Deficit	45	0	0	0	45	45	45	45
Pay & Inflation	0	1,047	(250)	0	797	1,805	3,205	4,705
Fees & Charges	0	0	0	(151)	(151)	(151)	(151)	(151)
<b>Sub Total Base Budget</b>	<b>24,736</b>	<b>4,495</b>	<b>(1,709)</b>	<b>(1,534)</b>	<b>25,987</b>	<b>26,969</b>	<b>27,844</b>	<b>29,144</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	27	0	(27)	0	0	0	0
Use of Business Rates Pool Reserve	(855)	0	0	0	(855)	(855)	(855)	(855)
Cumulative Savings Required	(733)	(4,571)	1,709	3,179	(416)	(3,667)	(4,102)	(4,951)
<b>Grants</b>								
Revenue Support Grant	(338)	0	0	(24)	(362)	(369)	(376)	(376)
Extended Producer Responsibility Grant	0	0	0	(1,349)	(1,349)	0	0	0
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	(314)	(988)	0	0	0
Funding Guarantee Grant	(1,276)	0	0	1,276	0	0	0	0
Recovery Grant	0	0	0	(539)	(539)	0	0	0
<b>Council Tax requirement</b>	<b>10,109</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>10,439</b>	<b>10,856</b>	<b>11,289</b>	<b>11,740</b>