

	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Base Budget	49,456.57	49,961.25	49,835.45	51,119.20
Net Cost Pressures	4,188.54	1,274.21	1,295.52	1,369.19
Net Change to Base Budget	53,645.11	51,235.45	51,130.97	52,488.39
Efficiencies	(2,934.67)	(1,400.00)	(11.77)	(11.28)
IRMP Savings	(749.20)	0.00	0.00	0.00
Net Expenditure	49,961.25	49,835.45	51,119.20	52,477.11
Resources:				
Government Funding				
Top Up Grant (index linked to rpi)	11,457.05	18,820.35	19,216.60	19,620.97
Revenue Support Grant	8,939.54	0.00	0.00	0.00
Business Rates Share	3,929.07	5,952.54	6,012.07	6,072.19
SFA Adjustment	623.06	635.52	648.23	661.19
	24,948.72	25,408.41	25,876.89	26,354.35
Other Resources				
Council Tax (Precept) Income	24,523.19	25,261.31	26,021.65	26,804.88
Collection Fund - Council Tax Surplus	411.63	0.00	0.00	0.00
Collection Fund - Business Rates Deficit	77.71	0.00	0.00	0.00
	25,012.52	25,261.31	26,021.65	26,804.88
Total Income	49,961.25	50,669.72	51,898.54	53,159.22
Real Funding gap in year	0.00	(834.27)	54.93	97.23
Cumulative gap before use of reserves	0.00	(834.27)	(779.34)	(682.11)
Planned use of reserves	0.00	(834.27)	54.93	97.23
Total Resources	49,961.25	49,835.45	51,119.20	52,477.11

Resources - summary

Council Tax	24,935	25,261	26,022	26,805
Business Rates	4,007	5,953	6,012	6,072
Government Funding	21,020	19,456	19,865	20,282
Totals	49,961	50,670	51,899	53,159

