

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Base Budget	47,921.51	48,790.32	50,301.82	51,357.51
Net Cost Pressures	2,739.94	1,602.67	1,182.72	1,127.65
Net Change to Base Budget	50,661.45	50,392.99	51,484.54	52,485.16
Efficiencies	(947.58)	15.00	(127.03)	0.00
IRMP Savings	(923.55)	(106.18)	0.00	0.00
Net Expenditure	48,790.32	50,301.82	51,357.51	52,485.16
Resources:				
Government Funding				
Top Up Grant (index linked to rpi)	11,030.60	11,264.33	17,663.83	17,345.15
Revenue Support Grant	9,620.15	8,796.23	0.00	0.00
Business Rates Share	4,000.89	3,885.71	5,886.90	5,945.70
SFA Adjustment	311.53	467.91	477.27	486.81
	24,963.17	24,414.18	24,028.00	23,777.66
Other Resources				
Council Tax (Precept) Income	22,747.01	23,661.41	24,373.60	25,107.22
Collection Fund - Council Tax Surplus	539.32	0.00	0.00	0.00
Collection Fund - Business Rates Deficit	(153.71)	0.00	0.00	0.00
	23,132.61	23,661.41	24,373.60	25,107.22
Total Income	48,095.78	48,075.59	48,401.59	48,884.88
Real Funding gap in year	694.53	1,531.69	729.69	644.36
Cumulative gap before use of reserves	694.53	2,226.23	2,955.92	3,600.27
Planned use of reserves	694.53	1,531.69	729.69	644.36
Total Resources	48,790.32	50,301.82	51,357.51	52,485.16

Resources - summary

Council Tax	23,286	23,661	24,374	25,107
Business Rates	3,847	3,886	5,887	5,946
Government Funding	20,962	20,528	18,141	17,832
Totals	48,096	48,076	48,402	48,885