

		2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Base Budget		48,095.79	49,456.57	51,062.86	52,357.36
Net Cost Pressures		1,816.59	1,657.55	1,294.51	1,306.29
Net Change to Base Budget		49,912.38	51,114.13	52,357.36	53,663.65
Efficiencies		(345.81)	(51.27)	0.00	(11.36)
IRMP Savings		(109.99)	0.00	0.00	0.00
Net Expenditure		49,456.57	51,062.86	52,357.36	53,652.29
Resources:					
Government Funding					
Top Up Grant (index linked to rpi)	11,030.60	11,273.37	17,699.43	17,380.90	17,101.14
Revenue Support Grant	9,620.15	8,796.23	0.00	0.00	0.00
Business Rates Share	4,000.89	3,934.06	5,897.75	5,956.67	6,016.18
SFA Adjustment	311.53	498.45	508.41	518.58	528.95
	24,963.17	24,502.10	24,105.59	23,856.15	23,646.27
Other Resources					
Council Tax (Precept) Income	22,747.01	23,712.19	24,425.91	25,161.10	25,918.42
Collection Fund - Council Tax Surplus	539.32	441.67	0.00	0.00	0.00
Collection Fund - Business Rates Deficit	(153.71)	(41.19)	0.00	0.00	0.00
	23,132.61	24,112.68	24,425.91	25,161.10	25,918.42
Total Income	48,095.79	48,614.78	48,531.50	49,017.25	49,564.70
Real Funding gap in year		841.79	1,689.56	808.75	747.48
Cumulative gap before use of reserves		841.79	2,531.36	3,340.11	4,087.59
Planned use of reserves		841.79	1,689.56	808.75	747.48
Total Resources		49,456.57	51,062.86	52,357.36	53,652.29

Resources - summary

Council Tax	23,286	24,154	24,426	25,161	25,918
Business Rates	3,847	3,893	5,898	5,957	6,016
Government Funding	20,962	20,568	18,208	17,899	17,630
Totals	48,096	48,615	48,531	49,017	49,565