

	<b>Base 2024/25</b>	<b>Forecast 2025/26</b>	<b>Forecast 2026/27</b>	<b>Forecast 2027/28</b>	<b>Forecast 2028/29</b>
	£	£	£	£	£
<b>Heads of Service</b>					
Leadership Support	549,040	1,745,940	1,745,940	1,745,940	1,745,940
Governance and Law	2,257,250	0	0	0	0
People & Customer Services	4,231,360	3,064,860	3,064,860	3,064,860	3,064,860
Governance, Law and Finance	5,371,250	7,428,300	7,428,300	7,428,300	7,428,300
Corporate Estates & Development	1,648,890	1,586,760	1,586,760	1,586,760	1,736,760
Planning & Building Control	312,560	1,789,520	1,789,520	1,789,520	1,789,520
Reg & Community Services	5,199,840	4,854,930	4,851,930	4,845,930	4,838,930
Housing	3,085,090	3,704,200	3,704,200	3,704,200	3,704,200
Place & Growth	2,706,160	2,919,920	3,349,628	3,688,279	3,820,574
Changes not attributed to services		0	101,630	153,727	206,865
Recharges to non GF accounts	-6,481,885	-7,040,640	-7,251,859	-7,469,415	-7,693,497
Unallocated net employee costs	116,000	-474,000	326,000	1,126,000	1,926,000
<b>Total for Service</b>	<b>18,995,555</b>	<b>19,579,790</b>	<b>20,696,909</b>	<b>21,664,101</b>	<b>22,568,452</b>
Internal drainage board levies	585,610	609,034	633,396	658,732	685,081
Interest payable and similar charges	2,381,000	3,093,000	3,235,000	3,343,000	3,450,000
Interest and investment income	-3,043,000	-3,056,000	-3,628,000	-4,586,000	-5,533,000
New Homes Bonus grant	-135,700	-431,953	0	0	0
Other non-service related grants	-5,758,680	-4,431,185	-3,908,533	-3,861,518	-3,810,631
Town and Parish Council Precepts	2,993,850	3,161,440	3,161,440	3,161,440	3,161,440
Minimum revenue provision adjust.	2,325,000	2,525,000	2,743,000	2,969,000	3,022,000
Capital Expenditure financed from Revenue	1,055,000	1,205,000	205,000	205,000	-55,000
<b>Net Revenue Expenditure Before Use Of Reserves</b>	<b>19,398,635</b>	<b>22,254,126</b>	<b>23,138,211</b>	<b>23,553,754</b>	<b>23,488,342</b>
Net transfers to/(from) reserves	-405,290	-2,406,296	-2,317,000	0	0
<b>Total To Be Met From Taxpayers &amp; Formula Grant</b>	<b>18,993,345</b>	<b>19,847,830</b>	<b>20,821,211</b>	<b>23,553,754</b>	<b>23,488,342</b>
Transfer to/(from) Collection Fund	0	0	0	0	0
Net business rates income	-4,023,175	-4,063,130	-4,110,526	-4,157,541	-4,208,428
Council Tax Requirement	-14,970,170	-15,784,700	-15,987,865	-16,509,319	-17,366,500
<b>(Surplus)/deficit to General Reserve</b>	<b>0</b>	<b>0</b>	<b>722,821</b>	<b>2,886,894</b>	<b>1,913,413</b>
<b>Cumulative (surplus)/deficit</b>			<b>722,821</b>	<b>3,609,715</b>	<b>5,523,128</b>