

West Northamptonshire Council
Final Budget Summary

Appendix A

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	307,453	326,070	322,404	327,528
Base Net Budget (DSG Funded)	386,206	386,206	386,206	386,206
Total Base Gross Budget	693,659	712,276	708,610	713,734
Adjustments to Base Budget				
Covid Pressures	12,500	(7,294)	(3,888)	0
LGR - Transitional Costs	1,724	(160)	0	0
Budget Pressures	10,427	11,497	11,916	9,730
Savings and Efficiencies	(13,364)	(6,884)	(2,174)	(41)
Technical changes	2,330	4,175	(730)	1,110
General Contingency - funded from Reserves	5,000	(5,000)	0	0
Net Budget Movement	18,617	(3,666)	5,124	10,799
Net Expenditure Budget (excluding DSG Funded)	326,070	322,404	327,528	338,327
Net Budget (DSG Funded)	386,206	386,206	386,206	386,206
Net Budget	712,276	708,610	713,734	724,533
Funded By:				
Government Funding/Business Rates Baseline	(53,736)	(58,011)	(58,939)	(60,118)
Business Rates Growth	(11,110)	0	0	0
Business Rates - Section 31 Grant	(5,119)	(5,180)	(5,263)	(5,369)
New Homes Bonus	(6,777)	(2,953)		
Social Care Grant	(7,990)	(8,086)	(8,215)	(8,380)
Improved Better Care Fund	(9,772)	(9,889)	(10,047)	(10,248)
Rural Services Delivery Grant	(393)	0	0	0
Lower Tier Support Grant	(461)	0	0	0
One off Covid Funding	(12,633)	0	0	0
DSG Grant	(386,206)	(386,206)	(386,206)	(386,206)
Council Tax Income	(215,409)	(222,992)	(234,252)	(242,498)
Collection Fund Deficit	6,950	2,966	2,966	
Transfer to / (From) Reserves	(9,620)	(3,394)	(424)	(365)
Total Funding	(712,276)	(693,746)	(700,381)	(713,184)
Forecast Budget Gap	0	14,864	13,353	11,349