

	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	0	5,259	4,018	3,810
Budget Pressures - prior year reversing	0	0	0	0
Base Net Budget (DSG Funded)	22,478	22,478	22,478	22,478
Total Base Gross Budget	22,478	27,737	26,496	26,284
Adjustments to Base Budget				
Pay related costs	(797)	0	0	0
Contract Inflation	(1,208)	59	138	339
Unavoidable Budget pressures	2,828	125	0	0
Budget Pressures - 2023-24 one-off (funded from reserves)	1,057	(1,057)	0	0
Efficiencies and income generation	3,362	(368)	(346)	0
Increase to General Contingency	17	0	0	0
Net Budget Movement	5,259	(1,241)	(208)	339
Net Expenditure Budget (excluding DSG Funded)	5,259	4,018	3,810	4,149
Net Budget (DSG Funded)	22,478	22,478	22,478	22,478
Total Net Budget	27,737	26,496	26,288	26,627
Funded By:				
Council Tax Income	(0)	(7,327)	(7,584)	(7,852)
Council Tax Collection Fund Surplus	(265)	0	0	0
Government Funding/Business Rates Baseline	(2,688)	(4,424)	(3,345)	(2,265)
Business Rates Growth	2,248	5,752	(385)	(1,579)
Business Rates - Section 31 Grant	0	(23,670)	0	0
DSG Grant	(22,478)	(22,478)	(22,478)	(22,478)
Improved Better Care Fund	201	201	201	201
Adult Social Care Discharge Fund	(1,412)	(1,412)	(1,412)	(1,412)
Social Care Grant	(877)	(877)	(877)	(877)
ASC Market Sustainability and Improvement Fund	93	93	93	93
2023-24 Services Grant	1,509	1,509	1,509	1,509
New Homes Bonus	(3,510)	0	0	0
Lower Tier Support Grant	496	496	496	496
Rural Services Delivery Grant	0	0	0	0
Transfer From Reserves	(1,055)	0	0	0
Total Funding	(27,737)	(52,136)	(33,781)	(34,162)
Forecast Budget Gap	0	(25,639)	(7,493)	(7,535)