

**West Northamptonshire Council
Budget Summary**

Appendix A

	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	342,318	383,517	390,945	406,117
Budget Pressures - prior year reversing	(10,509)	0	0	0
Base Net Budget (DSG Funded)	443,678	443,678	443,678	443,678
Total Base Gross Budget	775,487	827,195	834,623	849,795
Adjustments to Base Budget				
Pay related costs	9,023	5,446	5,691	5,948
Contract Inflation	17,898	9,456	8,735	9,098
Unavoidable Budget pressures	50,159	5,677	7,681	6,584
Budget Pressures - 2023-24 one-off (funded from reserves)	5,815	(5,815)	0	0
Efficiencies and income generation	(31,977)	(7,337)	(6,935)	(2,060)
Movement in contingency	791	0	0	0
Net Budget Movement	51,708	7,427	15,172	19,570
Net Expenditure Budget (excluding DSG Funded)	383,517	390,945	406,117	425,687
Net Budget (DSG Funded)	443,678	443,678	443,678	443,678
Total Net Budget	827,195	834,623	849,795	869,365
Funded By:				
Council Tax Income	(240,613)	(256,405)	(265,425)	(274,777)
Council Tax Collection Fund	(4,295)	0	0	0
Government Funding/Business Rates Baseline	(56,541)	(59,356)	(59,356)	(59,356)
Business Rates Growth	(10,628)	(4,828)	(13,986)	(14,100)
Business Rates - Section 31 Grant	(23,670)	(23,670)	0	0
DSG Grant	(443,678)	(443,678)	(443,678)	(443,678)
Improved Better Care Fund	(10,069)	(10,069)	(10,069)	(10,069)
Adult Social Care Discharge Fund	(1,412)	(1,412)	(1,412)	(1,412)
Social Care Grant	(18,967)	(18,967)	(18,967)	(18,967)
ASC Market Sustainability and Improvement Fund	(3,407)	(3,407)	(3,407)	(3,407)
2023-24 Services Grant	(2,028)	(2,028)	(2,028)	(2,028)
New Homes Bonus	(3,510)	0	0	0
Rural Services Delivery Grant	(439)	(439)	(439)	(439)
Transfer From Reserves	(7,939)	(365)	0	0
Total Funding	(827,195)	(824,625)	(818,767)	(828,233)
Forecast Budget Gap	0	9,998	31,028	41,132