

West Northamptonshire Council				Appendix A
Budget Summary				
	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000
Net Expenditure Budget B/Fwd (excl DSG Funded)	384,392	409,185	436,736	469,557
Budget Pressures - prior year reversing	(5,815)	0	0	0
Base Net Budget (DSG Funded)	450,991	450,991	450,991	450,991
Total Base Gross Budget	829,568	860,176	887,727	920,548
Adjustments to Base Budget				
Pay related costs	7,818	7,148	7,390	7,642
Contract Inflation	15,533	15,744	11,556	11,942
Unavoidable Budget pressures	33,361	11,565	16,668	18,603
Budget Pressures - 2024-25 one-off (funded from reserves)	4,591	(4,507)	(84)	0
Efficiencies and income generation	(25,739)	(7,355)	(2,708)	255
Transfer From Reserves	(4,956)	4,956	0	0
Net Budget Movement	30,608	27,551	32,822	38,442
Net Expenditure Budget (excluding DSG Funded)				
	409,185	436,736	469,557	507,999
Net Budget (DSG Funded)	450,991	450,991	450,991	450,991
Total Net Budget	860,176	887,727	920,548	958,990
Funded By:				
Council Tax Income	(255,519)	(267,107)	(279,220)	(291,882)
Council Tax Collection Fund	(2,891)	0	0	0
Business Rates Income	(103,354)	(86,217)	(90,136)	(94,349)
DSG Grant	(450,991)	(450,991)	(450,991)	(450,991)
Improved Better Care Fund	(10,744)	(10,744)	(10,744)	(10,744)
Adult Social Care Discharge Fund	(2,353)	0	0	0
Social Care Grant	(21,981)	(21,981)	(21,981)	(21,981)
ASC Market Sustainability and Improvement Fund	(6,366)	(5,123)	(5,123)	(5,123)
Services Grant	(2,164)	(2,164)	(2,164)	(2,164)
New Homes Bonus	(2,470)	0	0	0
Rural Services Delivery Grant	(468)	(468)	(468)	(468)
Other central grants	(875)	(875)	(875)	(875)
Total Funding	(860,176)	(845,670)	(861,702)	(878,577)
Forecast Budget Gap	0	42,057	58,846	80,413