

**West Northamptonshire Council  
Budget Summary**

**Appendix A**

	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>
Net Expenditure Budget B/Fwd (excl DSG Funded)	384,439	414,509	447,129	482,247
Budget Pressures - prior year reversing	(5,815)	0	0	0
Base Net Budget (DSG Funded)	475,020	475,020	475,020	475,020
<b>Total Base Gross Budget</b>	<b>853,644</b>	<b>889,529</b>	<b>922,149</b>	<b>957,267</b>
<b>Adjustments to Base Budget</b>				
Pay related costs	7,495	6,137	6,354	6,584
Contract Inflation	14,039	15,744	11,557	11,942
Unavoidable Budget pressures	38,836	15,577	19,999	14,947
Budget Pressures - 2024-25 one-off (funded from reserves)	4,542	(4,458)	(84)	0
Efficiencies and income generation	(24,120)	(5,286)	(2,708)	255
Transfer From Reserves	(4,907)	4,907	0	0
<b>Net Budget Movement</b>	<b>35,885</b>	<b>32,621</b>	<b>35,117</b>	<b>33,728</b>
<b>Net Expenditure Budget (excluding DSG Funded)</b>				
	<b>414,509</b>	<b>447,129</b>	<b>482,247</b>	<b>515,975</b>
<b>Net Budget (DSG Funded)</b>	<b>475,020</b>	<b>475,020</b>	<b>475,020</b>	<b>475,020</b>
<b>Total Net Budget</b>	<b>889,529</b>	<b>922,149</b>	<b>957,267</b>	<b>990,995</b>
<b>Funded By:</b>				
Council Tax Income	(253,693)	(265,198)	(277,224)	(289,796)
Council Tax Collection Fund	(5,596)	0	0	0
Business Rates	(106,148)	(86,217)	(90,136)	(94,349)
DSG Grant	(475,020)	(475,020)	(475,020)	(475,020)
Improved Better Care Fund	(10,069)	(10,069)	(10,069)	(10,069)
Adult Social Care Discharge Fund	(2,353)	0	0	0
Social Care Grant	(25,223)	(25,223)	(25,223)	(25,223)
ASC Market Sustainability and Improvement Fund	(6,366)	(5,123)	(5,123)	(5,123)
Services Grant	(319)	(319)	(319)	(319)
New Homes Bonus	(2,644)	0	0	0
Rural Services Delivery Grant	(508)	(508)	(508)	(508)
Minimum Funding Guarantee Grant	(668)	0	0	0
Other central grants	(922)	(922)	(922)	(922)
<b>Total Funding</b>	<b>(889,529)</b>	<b>(868,600)</b>	<b>(884,545)</b>	<b>(901,330)</b>
<b>Forecast Budget Gap</b>	<b>0</b>	<b>53,550</b>	<b>72,722</b>	<b>89,665</b>

<b>One off funding</b>	£k
One off service delivery investment	4542
Enterprize Zone	365
	<b>4907</b>