

**West Northamptonshire Council
Budget Changes Summary**

Appendix C

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Net Expenditure Budget B/Fwd (excl DSG Funded)	0	5,924	7,095	8,937
Base Net Budget (DSG Funded)	13,766	13,766	13,766	13,766
Changes to Total Base Gross Budget	13,766	19,690	20,861	22,703
Adjustments to Base Budget				
Pay related costs	(167)	0	0	0
Contract Inflation	(295)	70	51	51
Unavoidable Budget pressures	534	2,000	2,000	2,000
Service Investment	0	0	0	0
Budget Pressures - one-off (funded from reserves)	672	(672)	0	0
Efficiencies and income generation	332	(227)	(209)	0
Technical adjustments	0	0	0	0
General Contingency	4,848	0	0	0
Changes from Draft Budget to Final Budget	5,924	1,171	1,842	2,051
Net Expenditure Budget (excluding DSG Funded)	5,924	7,095	8,937	10,988
Net Budget (DSG Funded)	13,766	13,766	13,766	13,766
Total Net Budget	19,690	20,861	22,703	24,754
Funded By:				
Council Tax Income	(0)	0	0	0
Council Tax Collection Fund Deficit	0	0	0	0
Government Funding/Business Rates Baseline	3,301	3,011	3,542	3,613
Business Rates Growth	1	0	0	0
Business Rates - Section 31 Grant	535	710	815	851
DSG Grant	(13,766)	(13,766)	(13,766)	(13,766)
Improved Better Care Fund	(297)	(498)	(704)	(913)
Social Care Grant	(3,373)	(3,600)	(3,832)	(4,069)
Market Sustainability and Fair Cost of Care Fund	(47)	0	0	(187)
2022/23 Services Grant	(3,457)	(3,457)	(3,457)	(3,457)
New Homes Bonus	(2,199)	726	726	726
Lower Tier Support Grant	(35)	(35)	(35)	(35)
Rural Services Delivery Grant	0	0	0	0
National Insurance Funding	767	767	767	767
Use of Business Rates Retention funding	0	0	0	0
Transfer From Reserves	(1,119)	0	0	0
Total Funding	(19,690)	(16,143)	(15,945)	(16,471)
Forecast Budget Gap	0	4,718	6,758	8,284