

Appendix OneBudget (2024/25 and projections for future years)

	<u>2023/24</u> <u>£000</u>	<u>2024/25</u> <u>£000</u>	<u>2025/26</u> <u>£000</u>	<u>2026/27</u> <u>£000</u>
<u>Expenditure</u>				
Employees	32,981	36,299	38,067	39,048
Fire pensions administration	238	238	238	238
Other employee related expenditure	613	816	763	763
Premises	3,218	3,736	3,736	3,736
Transport	986	986	986	986
Supplies and Services	3,741	4,232	4,397	4,443
Capital financing	6,036	3,610	2,853	2,798
Planning Provision	0	0	300	600
Total Expenditure	47,813	49,917	51,340	52,612
<u>Income</u>				
Council tax	26,980	28,062	29,050	30,073
Business rates	5,830	6,221	6,345	6,472
Collection Fund Surplus/(Deficit)	246	0	0	0
Business rates top up grant	6,389	6,817	6,953	7,092
Revenue Support Grant	4,929	7,050	7,050	7,050
Actuarial Review Compensation Grant	1,795	496	496	496
Services Grant	364	57	57	57
Other grant	1,050	984	917	850
Fees and charges	230	230	230	230
Total Income	47,813	49,917	51,098	52,320
Budget Gap Funded from Reserves	0	0	242	292