

Revenue Budget

2023/24



Created: March 2023

Reviewed: March 2023

Budget 2023/24

	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
<u>Expenditure</u>				
Employee	31,028	32,885	35,673	36,603
Fire pensions administration	238	238	238	238
Other employee related expenditure	521	521	521	521
Premises	2,460	3,218	3,454	3,753
Transport	836	986	995	1,004
Supplies and Services	3,488	3,741	3,751	3,761
Capital financing	4,867	5,439	3,413	3,252
Contribution to reserves	(18)	0	0	0
Contribution to Inflation Provision	0	188	188	188
Planning Provision	0	0	300	600
	43,420	47,216	48,533	49,920
Total Expenditure				
<hr/>				
<u>Income</u>				
Council tax	24,873	26,981	28,204	29,197
Business rates	4,901	5,381	5,381	5,381
Collection Fund Surplus/(Deficit)	(648)	0	0	0
Business rates top up grant	5,920	6,500	6,500	6,500
Revenue Support Grant	4,475	4,929	4,929	4,929
Actuarial Review Compensation Grant	1,795	1,795	1,955	1,955
Service Grant	621	350	350	350
Other grant	1,137	1,050	984	917
Fees and charges	346	230	230	230
	43,420	47,216	48,533	49,459
Total Income				
<hr/>				
Budget Gap to be Funded from Reserves	0	0	0	461
<hr/>				