

Budget (2023/24 and projections for future years)

	<u>2022/23</u> <u>£000</u>	<u>2023/24</u> <u>£000</u>	<u>2024/25</u> <u>£000</u>	<u>2025/26</u> <u>£000</u>
<u>Expenditure</u>				
Employees	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
Use of reserves	(18)	0	0	0
Contribution to Inflation Provision	0	188	188	188
Planning Provision			300	600
	43,420	47,216	48,533	49,920
Total Expenditure				
<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
Services 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				
Budget Gap that would be funded from Reserves	0	0	0	461