

	Budget			
	2021-22	2022-23	2023-24	2024-25
Revenue Support Grant	-8,520	-8,780	-9,671	
Retained income from Rate Retention Scheme	-16,510	-16,520	-17,140	
Settlement Funding Assessment (SFA) Total	-25,030	-25,300	-26,811	0
Specific and special grants inside AEF	-6,387	-7,550	-8,340	
Appropriations to(+)/ from(-) reserves	-1,075			
Other Income				
Sub-Total	-7,462	-7,550	-8,340	0
Collection fund surplus (-)/ deficit(+)				
Council Tax Base	647,706	654,649	663,521	
Band D Precept (£)	73.89	75.33	80.28	
Increase in Council Tax Base		1.07%	1.36%	-100.00%
Increase in Band D Precept		1.95%	6.57%	-100.00%
Council Tax Requirement	-47,859	-49,315	-53,267	0
Total Income and Funding	-80,351	-82,165	-88,418	0
Opening Revenue Expenditure Budget		80,351	82,165	88,418
Investment/Cost Pressures				
<u>Direct Employee</u>				
Pay Awards		2,087	4,600	
Employers Pension Contributions			400	
Increase in Prevention/Protection/Response Staff		464	1,000	
Increase in Support Staff			200	
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs				
<u>Premises</u>				
Utilities		100	800	
Rent/Rates				
Other Premises Costs		144	300	
<u>Transport</u>				
Fleet				
Fuel				
Other Transport Costs				
<u>Supplies and Services</u>				
Increased Usage/Enhanced Provision				
Other Non-Pay Inflation (not included in other lines)		126	49	
<u>Capital Financing</u>				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs				
<u>Other</u>				
On Call Liaison Officers (Funded By Service Grant)		300		
Consultancy (Funded by Services Grant)		350		
Employers NI Increase (Funded By Services Grant)		538		
Total Cost Pressures		4,109	7,349	0
Efficiency Savings				
<u>Direct Employee</u>				
Reduction in Operations Staff Costs		-1,121	-430	
Reduction in Support Staff Costs		-440	-73	
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs		-224		
<u>Premises</u>				
Utilities				
Rent/Rates				
Other Premises Costs				
Shared Premises				
<u>Transport</u>				
Fleet				
Fuel				
Other Transport Costs		-50		
<u>Supplies and Services</u>				
Procurement Savings				
Other Technology Improvements				
Decreased Usage				
<u>Capital Financing</u>				
Revenue Expenditure Charged to Capital		-350	-400	
Net Borrowing Costs				
<u>Other</u>				
Interest Receivable - Treasury Management			-150	
Interest payable			-43	
Leasing Charges		-40		
Recruitment, Consultancy & Legal Fee		-70		
Total Efficiency Savings		-2,295	-1,096	0
Closing Revenue Expenditure	80,351	82,165	88,418	88,418
Check	0	0	0	88418
Efficiency Savings as a Percentage of Revenue Expenditure		2.86%	1.33%	0.00%
Non-Payroll Budgets (please overwrite with correct figures)		23,167	23,784	
Efficiency Savings as a Percentage of Non-Payroll Budgets		9.91%	4.61%	#DIV/0!
Efficiency Savings Target		2.00%	2.00%	2.00%

Forecast Efficiency Savings
(Percentage of Non-payroll budgets)

