

MTFS - Movement from 2023/24 to 2024/25 Base

	<u>£000</u>	<u>£000</u>
2024/25 - Forecast MTFS Budget		4,501
Other inflationary pressures, i.e., waste, pay award, etc.	1,586	
Internal drainage board levies	44	
Interest payable and similar charges	(121)	
Interest and investment income	(522)	
New Homes Bonus grant (removal)	366	
Other non-service related grants (i.e. s31 grant)	(284)	
Minimum revenue provision adjust.	700	
Revenue Contribution to Capital Outlay	(1,432)	
Removal of funding from Collection Fund Reserve	59	
Net business rates income	(121)	
Council Tax Requirement	(461)	(185)
Service Changes - Growth Bids and Income Realignments		
Finance, Strategy & Corporate Services	199	
Human Resources	99	
Place	116	
Operations	188	
Waste Contract/income	<u>76</u>	679
Service Changes - Priority Based Budgeting Savings		
Leadership Support	(2)	
Governance and Law	(81)	
Human Resources	(33)	
Finance, strategy and Corporate Services	(418)	
Economic Development	(101)	
Planning	(36)	
Operations	(563)	
Housing	(58)	
Place	(195)	
Waste Contract/income	(136)	
Transformation prog. Savings	(2,032)	(3,656)
Post 2023/24 Budget - net adjustments		(700)
2024/25 Forecast MTFS Budget Deficit		638