

| 2021-22 | 2022-23 | 2023-24 |
|---------|---------|---------|
| £'000   | £'000   | £'000   |

|                                       |                |                |                |
|---------------------------------------|----------------|----------------|----------------|
| <b>Net Service Costs</b>              | 354,646        | 359,629        | 362,864        |
| <b>Growth</b>                         |                |                |                |
| - Previously approved by Full Council | (59)           | 3,309          | -              |
| - New                                 | 12,030         | 598            | 1,339          |
| <b>Inflation</b>                      |                |                |                |
| - Previously approved by Full Council | 6,500          | 6,500          | -              |
| - New                                 | -              | -              | 6,500          |
| <b>Savings</b>                        |                |                |                |
| - Previously approved by Full Council | (13,488)       | (7,172)        | -              |
| <b>Total Funding Requirement</b>      | <b>359,629</b> | <b>362,864</b> | <b>370,703</b> |

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| <b>Core Grants</b>   |                  |                  |                  |
| - Revenue Support Grant  | (34,501)         | (35,191)         | (35,895)         |
| - New Homes Bonus  | (9,992)          | (3,812)          | (0)              |
| - Improved Better Care Fund                                      | (16,316)         | (16,642)         | (16,975)         |
| - Social Care Grant  | (9,367)          | (9,554)          | (9,746)          |
| - Public Health Grant  | (35,899)         | (36,617)         | (37,350)         |
| - Rough Sleeping Initiative                                      | (636)            | (649)            | (662)            |
| - Flexible Homelessness Support & Homelessness Reduction         | (5,106)          | (5,208)          | (5,312)          |
| <b>Council Tax</b>   | <b>(104,354)</b> | <b>(112,851)</b> | <b>(120,742)</b> |
| <b>Retained Business Rates</b>                                   | <b>(134,327)</b> | <b>(115,992)</b> | <b>(118,227)</b> |
| <b>Council Tax Collection Fund Deficit</b>                       | 10,300           | -                | -                |
| <b>Council Tax Collection Fund Deficit funding from Reserves</b> | (6,500)          | -                | -                |
| <b>Total Funding</b>   | <b>(346,698)</b> | <b>(336,516)</b> | <b>(344,907)</b> |

|   |               |               |               |
|---|---------------|---------------|---------------|
| <b>Budget Gap (excluding use of Reserves)</b> | <b>12,931</b> | <b>26,348</b> | <b>25,796</b> |
|---|---------------|---------------|---------------|

|                                 |               |               |               |
|---------------------------------|---------------|---------------|---------------|
| <b>Savings to be identified</b> | <b>12,931</b> | <b>26,348</b> | <b>25,796</b> |
|---------------------------------|---------------|---------------|---------------|