

Gross Budget, Income, Net Budget and Future Years MTFS Changes by Directorate

Appendix 9

	Gross Expenditure	Gross Income	Total	Net Change to	Net Change to	Net Change to	Net Change to	Net Budget at end of Period
Directorate	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	2025/26
	£000	£000	£000	£000	£000	£000	£000	£000
Adults & Housing	2,338	(476)	1,862	(327)	(3)	(3)	(3)	1,526
CDA&I	7,682	(7,518)	164	(1,103)	(1,628)	204	11	(2,352)
CODR	32,728	(27,282)	5,446	(21)	(32)	(32)	(32)	5,329
Environment & Place	17,254	(10,527)	6,727	(1,476)	(428)	(134)	(12)	4,677
PH & Wellbing	3,369	(1,537)	1,832	306	(9)	5	19	2,153
Service Sub-Total	63,371	(47,340)	16,031	(2,621)	(2,100)	40	(17)	11,333
Exec Matters	11,068	(8,171)	2,897	4,845	1,214	688	1,122	10,766
Policy Contingency	3,487	0	3,487	(3,104)	(851)	(387)	(552)	(1,407)
Cost of Services	77,926	(55,511)	22,415	(880)	(1,737)	341	553	20,692
Council Tax	21	(7,703)	(7,682)	(403)	(428)	(448)	(405)	(9,366)
Business Rates	32,533	(42,727)	(10,194)	5,767	(410)	(457)	(446)	(5,740)
New Homes Bonus		(4,423)	(4,423)	2,656	1,767	0	0	0
Revenue Support Grant	0	(116)	(116)	116	0	0	0	0
Total	110,480	(110,480)	0	7,256	(808)	(564)	(298)	5,586