

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

Appendix 10

	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	2,320	(476)	1,844	(327)	(3)	(3)	(3)	1,508
CDA&I	7,594	(7,519)	75	(1,103)	(1,628)	204	11	(2,441)
CODR	32,964	(27,278)	5,686	(21)	(32)	(32)	(32)	5,569
Environment & Place	17,226	(10,528)	6,698	(1,476)	(428)	(134)	(12)	4,648
PH & Wellbing	3,353	(1,537)	1,816	306	(9)	5	19	2,137
Service Sub-Total	63,457	(47,338)	16,119	(2,621)	(2,100)	40	(17)	11,421
Exec Matters	10,980	(8,212)	2,768	4,887	1,214	688	1,122	10,679
Policy Contingency	3,487	0	3,487	(3,104)	(851)	(387)	(552)	(1,407)
Cost of Services	77,924	(55,550)	22,374	(838)	(1,737)	341	553	20,693
Council Tax		(7,682)	(7,682)	(403)	(428)	(448)	(405)	(9,366)
Business Rates	32,157	(42,310)	(10,153)	5,726	(409)	(457)	(446)	(5,739)
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	110,081	(110,081)	0	7,257	(807)	(564)	(298)	5,588