

Appendix 10 - Gross Budget, Income, Net Budget and Future Years MTFS Changes by Directorate

Directorate	Gross Expenditure 2022/23 £m	Gross Income 2022/23 £m	Total 2022/23 £m	Net Change to 2023/24 £m	Net Change to 2024/25 £m	Net Change to 2025/26 £m	Net Change to 2026/27 £m	Net Budget at end of Period 2025/26 £m
CDA&I	6.712	(7.088)	(0.377)	(2.190)	(0.500)	0.401	(0.068)	(2.734)
CODR	33.282	(26.769)	6.513	(0.039)	(0.222)	(0.031)	(0.031)	6.190
Environment & Place	17.975	(11.830)	6.145	(1.026)	(0.557)	(0.219)	(0.378)	3.965
Housing	4.011	(2.361)	1.651	(0.284)	(0.002)	(0.032)	(0.003)	1.330
Wellbeing	3.245	(1.555)	1.690	(0.086)	0.006	(0.047)	(0.036)	1.527
Service Sub-Total	65.225	(49.604)	15.622	(3.625)	(1.275)	0.072	(0.516)	10.278
Corporate Costs	10.262	(6.022)	4.240	1.279	1.134	2.148	1.089	9.890
Policy Contingency	3.630	0.000	3.630	(2.450)	0.525	0.525	0.525	2.755
Cost of Services	79.118	(55.626)	23.492	(4.797)	0.384	2.745	1.098	22.923
Council Tax	0.000	(8.511)	(8.511)	(0.043)	(0.455)	(0.411)	(0.407)	(9.827)
Business Rates	31.068	(42.466)	(11.398)	6.754	(0.306)	(0.233)	(0.025)	(5.208)
New Homes Bonus	0.000	(3.462)	(3.462)	3.462	0.000	0.000	0.000	0.000
Revenue Support Grant	0.000	(0.121)	(0.121)	0.121	0.000	0.000	0.000	0.000
Funding Sub-total	31.068	(54.560)	(23.492)	10.294	(0.761)	(0.644)	(0.432)	(15.035)
Total	110.186	(110.186)	0.000	5.498	(0.377)	2.101	0.666	7.888