

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 | 6.709 | (7.085) | (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 | 65.222 | (49.601) | 15.622 | (3.625) | (1.275) | 0.072 | (0.516) | 10.278 |
| Corporate Costs | 10.262 | (5.946) | 4.316 | 1.203 | 1.134 | 2.148 | 1.089 | 9.890 |
| Policy Contingency | 3.554 | 0.000 | 3.554 | (2.374) | 0.525 | 0.525 | 0.525 | 2.755 |
| Cost of Services | 79.039 | (55.547) | 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 | 31.330 | (42.728) | (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 | 31.330 | (54.822) | (23.492) | 10.294 | (0.761) | (0.644) | (0.432) | (15.035) |
| Total | 110.369 | (110.369) | 0.000 | 5.498 | (0.377) | 2.101 | 0.666 | 7.888 |