

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

Appendix 11

	Gross Expenditure	Gross Income	Total	Net Change to	Net Change to	Net Change to	Net Change to	Net Budget at end of Period
Directorate	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28	
	£m	£m	£m	£m	£m	£m	£m	£m
Chief Executive	10.494	(5.035)	5.460	(0.366)	(0.099)	(0.110)	(0.056)	4.829
Communities	20.378	(11.685)	8.693	(0.245)	(0.113)	0.068	(0.091)	8.312
Resources	37.760	(32.662)	5.097	(0.143)	(2.230)	0.103	0.124	2.951
Service Sub-Total	68.632	(49.382)	19.250	(0.754)	(2.442)	0.061	(0.023)	16.092
Corporate Costs	12.067	(8.372)	3.695	1.832	4.618	1.006	0.062	11.213
Policy Contingency	5.229	0.000	5.229	0.931	(0.636)	0.525	0.525	6.574
Cost of Services	85.928	(57.755)	28.174	2.009	1.540	1.592	0.564	33.879
Council Tax	0.000	(9.290)	(9.290)	0.170	(0.481)	(0.419)	(0.422)	(10.442)
Business Rates	39.550	(56.677)	(17.127)	2.495	10.262	(0.207)	(0.297)	(4.874)
New Homes Bonus	0.000	(1.625)	(1.625)	0.000	1.625	0.000	0.000	0.000
Revenue Support Grant	0.000	(0.132)	(0.132)	0.000	0.132	0.000	0.000	0.000
Funding Sub-total	39.550	(67.724)	(28.174)	2.665	11.538	(0.626)	(0.719)	(15.316)
Total	125.478	(125.478)	(0.000)	4.674	13.078	0.966	(0.155)	18.563