

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	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	
	£m	£m	£m	£m	£m	£m	£m	£m
Chief Executive	12.116	(6.761)	5.355	(0.097)	(0.098)	(0.056)	0.009	5.113
Communities	21.250	(12.333)	8.917	0.072	0.152	(0.033)	(0.015)	9.093
Resources	39.807	(35.493)	4.314	(2.369)	0.021	0.024	(0.100)	1.890
Service Sub-Total	73.173	(54.587)	18.586	(2.394)	0.075	(0.065)	(0.106)	16.096
Corporate Costs	13.007	(8.532)	4.475	3.412	1.195	0.532	0.198	9.812
Policy Contingency	3.872	0.000	3.872	0.944	0.524	0.524	0.524	6.388
Cost of Services	90.052	(63.119)	26.933	1.962	1.794	0.991	0.616	32.296
Council Tax	0.000	(9.318)	(9.318)	(0.149)	(0.404)	(0.440)	(0.452)	(10.763)
Business Rates	41.790	(57.703)	(15.913)	3.393	2.904	2.647	(1.026)	(7.995)
New Homes Bonus	0.000	(1.375)	(1.375)	1.375	0.000	0.000	0.000	0.000
Revenue Support Grant	0.000	(0.328)	(0.328)	0.328	0.000	0.000	0.000	0.001
Funding Sub-total	41.790	(68.723)	(26.933)	4.947	2.500	2.207	(1.478)	(18.757)
Total	131.842	(131.842)	0.000	6.909	4.294	3.198	(0.862)	13.539