

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
<b>Service Sub-Total</b>	<b>73.173</b>	<b>(54.587)</b>	<b>18.586</b>	<b>(2.394)</b>	<b>0.075</b>	<b>(0.065)</b>	<b>(0.106)</b>	<b>16.096</b>
Corporate Costs	13.007	(8.714)	4.293	3.594	1.195	0.532	0.198	9.812
Policy Contingency	4.108	0.000	4.108	0.708	0.524	0.524	0.524	6.388
<b>Cost of Services</b>	<b>90.288</b>	<b>(63.301)</b>	<b>26.987</b>	<b>1.908</b>	<b>1.794</b>	<b>0.991</b>	<b>0.616</b>	<b>32.296</b>
Council Tax	0.000	(9.318)	(9.318)	(0.149)	(0.404)	(0.440)	(0.452)	(10.763)
Business Rates	40.855	(56.821)	(15.966)	3.447	2.904	2.647	(1.026)	(7.994)
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
<b>Funding Sub-total</b>	<b>40.855</b>	<b>(67.842)</b>	<b>(26.987)</b>	<b>5.001</b>	<b>2.500</b>	<b>2.207</b>	<b>(1.478)</b>	<b>(18.756)</b>
<b>Total</b>	<b>131.143</b>	<b>(131.143)</b>	<b>0.000</b>	<b>6.909</b>	<b>4.294</b>	<b>3.198</b>	<b>(0.862)</b>	<b>13.540</b>