

	2021/22 £'000	2021/22 latest £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Base Cost of General Fund Services	35,949	28,236	28,327	23,974	22,670	23,017	23,527
Inflation on Controllable Expenditure	306	0	364	413	424	446	448
Recurring Growth	3,254	-250	1,572	108	724	-289	-425
Items funded from Reserves	2,319	648	425	221	49	49	49
Total New time limited growth/savings	-1,972	-307	-6,026	-7,647	-8,276	-7,923	-7,540
Less previous year 1 Off/Time Limited Growth	-2,139	0	-688	5,601	7,426	8,227	7,874
Changes in Capital Charges	-9,481	0	0	0	0	0	0
<b>Net Cost of General Fund Services</b>	<b>28,236</b>	<b>28,327</b>	<b>23,974</b>	<b>22,670</b>	<b>23,017</b>	<b>23,527</b>	<b>23,933</b>
Less:Capital Financing Charges	-6,488	-6,488	-6,488	-6,488	-6,488	-6,488	-6,488
Less IAS19 included above	-2,860	-2,860	-2,478	-2,478	-2,478	-2,478	-2,478
<b>Controllable Expenditure</b>	<b>18,888</b>	<b>18,979</b>	<b>15,008</b>	<b>13,704</b>	<b>14,051</b>	<b>14,561</b>	<b>14,967</b>
<b>Financing Charges etc.</b>							
Loan repayments etc	542	542	575	609	615	621	626
Revenue Contributions to Capital	2,261	2,261	259	80	80	80	80
Contributions to/from reserves	-3,490	-4,138	-312	163	371	371	371
External investment interest	-757	-757	-492	-295	-293	-291	-290
<b>Total Financing Charges etc</b>	<b>-1,444</b>	<b>-2,092</b>	<b>30</b>	<b>557</b>	<b>773</b>	<b>781</b>	<b>787</b>
<b>(Deficit)/Surplus</b>		<b>557</b>					
<b>Net Expenditure</b>	<b>17,444</b>	<b>17,444</b>	<b>15,038</b>	<b>14,261</b>	<b>14,824</b>	<b>15,342</b>	<b>15,754</b>
NNDR redistributed	-4,324	-4,324	-3,539	-3,645	-3,754	-3,864	-3,864
New Homes Bonus	-3,269	-3,269	-1,278				
Collection Fund Balance	39	39	54	54			
<b>Total AEF/Collection Fund</b>	<b>-7,554</b>	<b>-7,554</b>	<b>-4,763</b>	<b>-3,591</b>	<b>-3,754</b>	<b>-3,864</b>	<b>-3,864</b>
<b>Council Tax borne expenditure</b>	<b>9,889</b>	<b>9,889</b>	<b>10,275</b>	<b>10,669</b>	<b>11,070</b>	<b>11,477</b>	<b>11,889</b>
<b>Equivalent to Band D Council Tax</b>	<b>176.86</b>	<b>176.86</b>	<b>181.86</b>	<b>186.86</b>	<b>191.86</b>	<b>196.86</b>	<b>201.86</b>
% increase on previous year	2.91%	2.91%	2.83%	2.75%	2.68%	2.60%	2.54%
Council Tax Base	55,917	55,917	56,500	57,100	57,700	58,300	58,900