

**Overview of historical data**

**Appendix D**

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
CPI (September) %	2.40%	1.70%	0.50%	3.10%	10.10%	6.70%
F&C report target %	2%	3.00%	15.00%	15.00%	15.00%	10.00%
F&C Original Budget GF (Inc Ring Fenced Accounts)	7,058,200	7,421,000	7,834,800	8,095,800	10,334,200	£11,163,100
Budget Increase %	4.00%	5.14%	5.58%	3.33%	27.65%	8.02%
Above budget includes the following new charges:						
Green Waste				£64,000	£1,536,000	£1,600,000
Additional HMO Licensing						£105,800
Budget Increase (with removal of new charges)	£7,058,200	£7,421,000	£7,834,800	£8,031,800	£8,798,200	£9,457,300
Budget Increase % (with removal of new charges)	4.00%	5.14%	5.58%	2.51%	9.54%	7.49%
Variance Budget Increase % to CPI %	1.60%	3.44%	5.08%	-0.59%	-0.56%	-
F&C Actual GF	£6,646,600	£3,775,600	£7,328,200	£7,561,300	£9,972,800	-
COVID Income Compensation top-up		£2,808,800	£216,500			
F&C Actual GF Final	6,646,600	6,584,400	7,544,700	7,561,300	9,972,800	-
Actual year on year Increase %	-	-0.94%	14.58%	0.22%	31.89%	-
Variance Actual Increase % to CPI %	-	-2.64%	14.08%	-2.88%	21.79%	-
Variance Budget to Actual GF	-£411,600	-£836,600	-£290,100	-£534,500	-£361,400	-
Variance Budget to Actual GF %	-5.83%	-11.27%	-3.70%	-6.60%	-3.50%	-
F&C Original Budget HRA	£433,700	£453,700	£445,000	£557,000	£575,000	£652,100
Budget Increase %	8.15%	4.61%	-1.92%	25.17%	3.23%	13.41%
F&C Actual HRA	£413,500	£414,800	£560,300	£592,800	£587,400	-
Actual year on year Increase %	-	0.31%	35.08%	5.80%	-0.91%	-
Variance Budget to Actual HRA	-£20,200	-£38,900	£115,300	£35,800	£12,400	-
Variance Budget to Actual HRA %	-4.66%	-8.57%	25.91%	6.43%	2.16%	-