

	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	29,737	26,801	23,303	23,435	23,449
Inflation on Controllable Expenditure	306	0	654	394	396	420	425
Recurring Growth	3,254	-701	485	-314	848	-149	-405
Items funded from Reserves	2,319	2,570	798	498	222	224	259
Total New time limited growth/savings	-1,972	-368	-2,324	-5,602	-6,438	-6,697	-7,026
Less previous year 1 Off/Time Limited Growth	-2,139	0	-2,549	1,526	5,104	6,216	6,473
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>29,737</b>	<b>26,801</b>	<b>23,303</b>	<b>23,435</b>	<b>23,449</b>	<b>23,175</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	-2,168	-2,168	-2,168	-2,168	-2,168	-2,168
<b>Controllable Expenditure</b>	<b>18,888</b>	<b>21,081</b>	<b>18,145</b>	<b>14,647</b>	<b>14,779</b>	<b>14,793</b>	<b>14,519</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	-13,867	4,137	805	1,078	1,039	1,079
External investment interest	-757	-2,120	-2,464	-2,243	-2,131	-1,636	-923
<b>Total Financing Charges etc</b>	<b>-1,444</b>	<b>-13,184</b>	<b>2,507</b>	<b>-749</b>	<b>-358</b>	<b>104</b>	<b>862</b>
Contribution to/from GF Balance							
<b>(Deficit)/Surplus</b>	<b>-0</b>	<b>-0</b>					
<b>Net Expenditure</b>	<b>17,444</b>	<b>7,896</b>	<b>20,652</b>	<b>13,898</b>	<b>14,421</b>	<b>14,897</b>	<b>15,381</b>
NDR redistributed	-4,324	5,370	-7,627	-3,586	-3,658	-3,731	-3,806
Lower Tier Services Grant		-147	-155				
New Homes Bonus	-3,269	-3,269	-2,681	0	0	0	0
Collection Fund Balance 20/21 Deficit	39	39	54	54			
Collection Fund Balance 22-23			-31				
<b>Total AEF/Collection Fund</b>	<b>-7,554</b>	<b>1,993</b>	<b>-10,677</b>	<b>-3,532</b>	<b>-3,658</b>	<b>-3,731</b>	<b>-3,806</b>
<b>Council Tax borne expenditure</b>	<b>9,889</b>	<b>9,889</b>	<b>9,975</b>	<b>10,366</b>	<b>10,763</b>	<b>11,166</b>	<b>11,576</b>
<b>Equivalent to Band D Council Tax</b>	<b>176.86</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>
% increase on previous year	2.91%	2.91%	0.00%	2.83%	2.75%	2.67%	2.61%
Council Tax Base	55,917	55,917	56,400	57,000	57,600	58,200	58,800