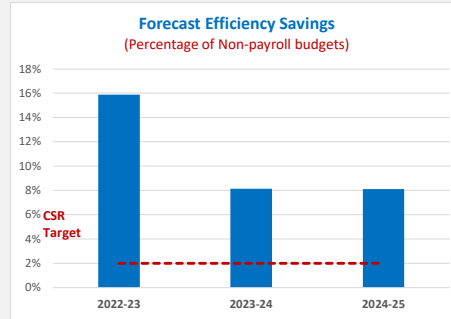


# ANNEX B

	Budget			
	2021-22	2022-23	2023-24	2024-25
Revenue Support Grant	-3,226	-3,325	-3,662	-3,863
Retained income from Rate Retention Scheme	-7,801	-7,764	-7,776	-8,199
<b>Settlement Funding Assessment (SFA) Total</b>	<b>-11,027</b>	<b>-11,089</b>	<b>-11,438</b>	<b>-12,062</b>
Specific and special grants inside AEF	-1,307	-1,660	-2,471	-2,466
Appropriations to(+)/ from(-) reserves	964	630	899	2,734
Other Income	-2,649	-2,613	-2,641	-2,543
<b>Sub-Total</b>	<b>-2,992</b>	<b>-3,643</b>	<b>-4,213</b>	<b>-2,275</b>
Collection fund surplus (-)/ deficit(+)	-67	271	-56	200
Council Tax Base	290,495	294,736	297,907	300,886
Band D Precept (£)	97.43	99.37	104.37	107.48
Increase in Council Tax Base		1.46%	1.08%	1.00%
Increase in Band D Precept		1.99%	5.03%	2.98%
<b>Council Tax Requirement</b>	<b>-28,303</b>	<b>-29,288</b>	<b>-31,093</b>	<b>-32,339</b>
<b>Total Income and Funding</b>	<b>-42,389</b>	<b>-43,749</b>	<b>-46,800</b>	<b>-46,476</b>
<b>Opening Revenue Expenditure Budget</b>	<b>42,389</b>	<b>43,749</b>	<b>43,749</b>	<b>46,800</b>
<b>Investment/Cost Pressures</b>				
<u>Direct Employee</u>				
Pay Awards		1,186	1,855	638
Employers Pension Contributions		93	86	
Increase in Prevention/Protection/Response Staff		194	534	-247
Increase in Support Staff		122	338	-238
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs		505	208	162
<u>Premises</u>				
Utilities		85	562	
Rent/Rates			27	
Other Premises Costs			77	
<u>Transport</u>				
Fleet		36		
Fuel		15	75	
Other Transport Costs		16		
<u>Supplies and Services</u>				
Increased Usage/Enhanced Provision		871	110	-23
Other Non-Pay Inflation (not included in other lines)		227	230	255
<u>Capital Financing</u>				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs			15	225
<u>Other</u>				
Other Costs 1 (Please Specify)				
Other Costs 2 (Please Specify)				
Other Costs 3 (Please Specify)				
<b>Total Cost Pressures</b>		<b>3,350</b>	<b>4,117</b>	<b>772</b>
<b>Efficiency Savings</b>				
<u>Direct Employee</u>				
Reduction in Prevention/Protection/Response Staff		-941	-49	-297
Reduction in Support Staff		-145	-244	
<u>Indirect Employee (e.g. training, travel etc.)</u>				
All Indirect Employee Costs		-2	-214	-16
<u>Premises</u>				
Utilities				
Rent/Rates		-45	-106	
Other Premises Costs		-17		
Shared Premises				
<u>Transport</u>				
Fleet			-82	
Fuel				
Other Transport Costs				
<u>Supplies and Services</u>				
Procurement Savings		-25	-25	-25
Other Technology Improvements				
Decreased Usage		-790	-346	-37
<u>Capital Financing</u>				
Revenue Expenditure Charged to Capital				
Net Borrowing Costs		-25		
<u>Other</u>				
Other Savings 1 - Savings Requirement				-721
Other Savings 2 (Please Specify)				
Other Savings 3 (Please Specify)				
<b>Total Efficiency Savings</b>		<b>-1,990</b>	<b>-1,066</b>	<b>-1,096</b>
<b>Closing Revenue Expenditure</b>	<b>42,389</b>	<b>43,749</b>	<b>46,800</b>	<b>46,476</b>
Check	0	0	0	0
Efficiency Savings as a Percentage of Revenue Expenditure		4.69%	2.44%	2.34%
Non-Payroll Budgets (please overwrite with correct figures)		12,544	13,123	13,518
Efficiency Savings as a Percentage of Non-Payroll Budgets		15.86%	8.12%	8.11%
Efficiency Savings Target		2.00%	2.00%	2.00%



## Notes:

The budget pressures for 2023/24 show pay inflation as follows:

Grey - 5% in 22/23, 4% in 23/24 and 2% in 24/25

Green - 4% in 23/24 and 2% in 24/25

Gold - 5% in 22/23, 4% in 23/24 and 2% in 24/25

The negative amount in investment/cost pressures is due to reversal of one-year investment/pressures in 23/24