

Appendix 1 - Summary of General Fund Revenue 2020/21 Budget and Medium Term Financial Plan 2020-2025

	2019/20 Budget	Movement	2020/21 (Draft) Budget	Movement	2021/22 Projected	Movement	2022/23 Projected	Movement	2023/24 Projected	Movement	2024/25 Projected
Priority Area	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing	18,888	(2,506)	16,382	(709)	15,673	(136)	15,537	(136)	15,401	(136)	15,265
People - Children	58,310	(3,121)	55,189	(409)	54,780	81	54,861	400	55,261	300	55,561
People - Adults	82,312	1,472	83,784	(2,091)	81,693	(1,724)	79,968	3,174	83,142	3,102	86,244
Place	26,652	(1,737)	24,915	(2,061)	22,854	(1,053)	21,801	(64)	21,737	6	21,743
Economy	1,173	(167)	1,006	(120)	886	(130)	756	(120)	636	-	636
Your Council	35,805	194	35,999	(1,088)	34,911	(790)	34,121	(6)	34,115	-	34,115
Non-Service Revenue	23,529	1,489	25,017	12,034	37,051	12,685	49,736	9,300	59,036	6,266	65,302
Further Savings to be Identified	-	(0)	(0)	(1,954)	(1,954)	(3,178)	(5,132)	(6,684)	(11,816)	(3,743)	(15,560)
Council Cash Limit	246,669	(4,377)	242,292	3,601	245,893	5,755	251,648	5,864	257,512	5,795	263,306
Planned Contributions form Reserves	(5,487)	5,487	-	-	-	-	-	-	-	-	-
Total General Fund Budget	241,182	1,110	242,292	3,601	245,893	5,755	251,648	5,864	257,512	5,795	263,306
Funding											
Council Tax	(101,981)	(5,824)	(107,805)	(3,245)	(111,050)	(3,342)	(114,392)	(3,443)	(117,835)	(3,547)	(121,382)
Council Tax Surplus	(3,850)	1,675	(2,175)	-	(2,175)	-	(2,175)	-	(2,175)	-	(2,175)
RSG	0	(21,993)	(21,993)	(441)	(22,434)	(446)	(22,880)	(461)	(23,340)	(467)	(23,807)
Retained Business Rates	(65,196)	6,784	(58,412)	(2,678)	(61,089)	(1,200)	(62,290)	(1,200)	(63,490)	(469)	(63,958)
Top up Business Rates	(33,484)	11,384	(22,100)	(441)	(22,540)	(445)	(22,985)	(440)	(23,425)	(1,270)	(24,695)
NNDR Growth	(3,000)	2,600	(400)	400	-	-	-	-	-	-	-
Total (Main Funding)	(207,511)	(5,373)	(212,884)	(6,404)	(219,288)	(5,433)	(224,721)	(5,544)	(230,265)	(5,752)	(236,017)
New Homes Bonus	(2,541)	342	(2,199)	-	(2,199)	-	(2,199)	-	(2,199)	-	(2,199)
Public Health	(19,677)	(551)	(20,228)	(405)	(20,632)	(413)	(21,045)	(421)	(21,466)	-	(21,466)
Other core grants	(11,453)	2,818	(8,635)	7,184	(1,450)	-	(1,450)	-	(1,450)	-	(1,450)
TOTAL (Core/Other External Grants)	(33,671)	2,609	(31,062)	6,780	(24,282)	(413)	(24,694)	(421)	(25,115)	-	(25,115)