

	Current Budget 2025/26 £	Original Budget 2026/27 £	Planning Budget 2027/28 £	Planning Budget 2028/29 £	Planning Budget 2029/30 £
Organisation and Place Directorate	8,619,612	9,497,341	10,164,681	10,242,164	10,549,150
Finance and Resources Directorate	5,128,994	5,631,569	5,663,296	5,750,842	5,902,155
Growth and Assets Directorate	3,215,026	3,287,462	3,387,657	3,594,720	3,737,668
Recharges to Capital and HRA	(618,350)	(618,350)	(618,350)	(618,350)	(618,350)
Net Cost of Services	16,345,282	17,798,022	18,597,284	18,969,376	19,570,623
Investment Properties	(461,545)	(442,395)	(441,020)	(439,640)	(438,220)
Bad Debt Provision	40,000	40,000	40,000	40,000	40,000
Interest	(1,261,404)	(1,059,857)	(872,493)	(666,472)	(625,973)
Debt Repayment Minimum Revenue Provision	56,000	56,000	56,000	56,000	56,000
Parish Precepts	4,083,784	4,083,784	4,083,784	4,083,784	4,083,784
Transfer To Earmarked Reserves	735,554	50,000	0	0	0
Transfer From Earmarked Reserves	(893,690)	(189,576)	(1,373,938)	(2,162,304)	(1,989,301)
Transfer Shortfall From Reserves	0	(46,213)	0	0	(1,580,841)
Total Spending Requirement	18,643,981	20,289,765	20,089,617	19,880,744	19,116,072
Business Rates	(6,079,668)	(3,494,078)	(3,661,414)	(3,833,937)	(4,011,760)
New Homes Bonus	(743,488)	0	0	0	0
Recovery Grant	(203,179)	(203,179)	(203,179)	(203,179)	0
100% Income Protection Floor	0	(208,656)	(510,122)	(836,536)	0
Employer National Insurance Contributions	(145,150)	0	0	0	0
Revenue Support Grant/ Fair Funding Transitional Protecti	0	(4,819,290)	(4,150,340)	(3,442,530)	(3,539,750)
Collection Fund (Surplus)/Deficit - Council Tax	(141,491)	(141,491)	(141,491)	(141,491)	(141,491)
Collection Fund (Surplus)/Deficit - NNDR	0	0	0	0	0
NEDDC Council Tax Requirement	(7,247,221)	(7,339,287)	(7,339,287)	(7,339,287)	(7,339,287)
Parish Council Council Tax Requirement	(4,083,784)	(4,083,784)	(4,083,784)	(4,083,784)	(4,083,784)
Council Tax Requirement	(18,643,981)	(20,289,765)	(20,089,617)	(19,880,744)	(19,116,072)