

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Base Gross Budget (excluding DSG Funded)	266,203	284,777	287,914	299,316
Base Gross Budget (DSG Funded)	316,000	316,000	316,000	316,000
Total Base Gross Budget	582,203	600,777	603,914	615,316
Adjustments to Base Budget				
Budget Pressures				
Contract & other inflation	8,448	7,161	7,527	7,653
Demographic/service demand	7,558	4,805	4,355	4,304
Full year effects of previous decisions	407	92	449	100
Pay Related	4,433	2,894	3,095	3,226
Technical changes	3,528	(142)	366	293
Covid pressures	9,396	0	0	0
LGR	1,900	0	0	0
Total Budget Pressures	35,670	14,810	15,792	15,576
Budget Savings				
Demographic/service demand	(1,567)	(10)	(2,260)	(10)
Legislative changes	(260)	(467)	0	0
Full year effects of previous decisions	(11,716)	(5,273)	(1,275)	(146)
Pay Related	(826)	0	0	0
Technical changes	(683)	0	0	0
Reversal of Covid pressures	0	(5,923)	(855)	0
LGR	(2,044)	0	0	0
Total Budget Savings	(17,096)	(11,673)	(4,390)	(156)
Net Budget Movement	18,574	3,137	11,402	15,420
Base Gross Budget (excluding DSG Funded)	284,777	287,914	299,316	314,736
Base Gross Budget (DSG Funded)	316,000	316,000	316,000	316,000
Net Budget	600,777	603,914	615,316	630,736
Funded By:				
New Homes Bonus	(4,199)	(1,819)	0	0
Business Rates Funding Baseline	(73,001)	(66,683)	(66,683)	(66,683)
Business Rates Collection Fund	2,050	575	575	0
Council Tax	(171,519)	(173,233)	(174,966)	(176,713)
Collection Fund (Council Tax)	1,934	533	533	0
Revenue Support Grant	(5,580)	(5,580)	(5,580)	(5,580)
Social Care Grant	(7,678)	(7,678)	(7,678)	(7,678)
DSG Grant	(316,000)	(316,000)	(316,000)	(316,000)
Improved Better Care Fund	(11,186)	(11,186)	(11,186)	(11,186)
One off Covid Funding	(7,500)	0	0	0
Other Government Funding - Adults	(1,400)	(1,400)	(1,400)	(1,400)
Transfer to / (From) Reserves	3,200	0	0	0
Total Funding	(590,879)	(582,471)	(582,385)	(585,240)
Remaining Savings Requirement	9,898	21,443	32,931	45,496