

General Fund Summary
2023/24 to 2025/26 Medium Term Financial Strategy

	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s
<u>Expenditure</u>					
Head of Coastal Partnership	436	436	436	436	436
Head of Commercial	7,009	5,969	5,919	5,919	5,919
Head of Internal Services	4,500	5,000	5,000	5,000	5,000
Head of Place	1,899	1,704	1,704	1,704	1,704
Head of Regeneration & Communities	750	550	500	450	450
Management Team	1,039	1,039	1,039	1,039	1,039
Total Cost of Services	15,633	14,698	14,598	14,548	14,548
Salary Inflation	-	496	1,007	1,533	2,059
	2				
Total Cost fo Services	15,633	15,194	15,605	16,081	16,607
<u>Funding</u>					
Business Rates Retention	(4,900)	(5,200)	(5,300)	(5,500)	(5,700)
Council Tax	(9,591)	(9,783)	(9,978)	(10,178)	(10,382)
New Homes Bonus	(405)				
Service Grant	(130)				
Core Spending Power	(300)				
Other Grants	(151)	(151)	(151)	(151)	(151)
Revenue Support Grant	(156)				
Total Income	(15,633)	(15,134)	(15,429)	(15,829)	(16,233)
Total deficit/(Surplus)	0	60	176	252	374