

MTFS	2022/23	2023/24	2024/25	2025/26	2026/27
Expenditure	£000	£000	£000	£000	£000
Total Cost of Services	14,362	14,362	14,362	14,362	14,362
Norse contract increases	0	400	600	800	1,000
Housing increases	670	470	420	370	320
Capita contract savings	0	-750	-750	-750	-750
Increased Income from Assets	0	-100	-250	-500	-700
Increased income from Planning	0	-195	-195	-195	-195
Salary Inflation		752	1,248	1,759	2,285
Total Spend:	15,032	14,939	15,435	15,846	16,322

Income	2022/23	2023/24	2024/25	2025/26	2026/27
Business Rate Retention	-4,789	-4,700	-4,900	-5,100	-5,200
Council Tax	-9,168	-9,479	-9,782	-10,091	-10,300
Council Tax surplus	-66				
New Homes Bonus	-474				
Service & LTS Grant	-384				
Other Grants	-151	-151	-151	-151	-151
£10m long term investment portfolio		-500	-500	-500	-500
Contributions to/from Reserves	0	0	0	0	0
Total Income:	-15,032	-14,830	-15,333	-15,842	-16,151
Forecasted (Surplus) / Deficit:	0	109	102	4	171