

<b>MTFS</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Expenditure</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
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
<b>Total Spend:</b>	<b>15,032</b>	<b>14,939</b>	<b>15,435</b>	<b>15,846</b>	<b>16,322</b>

<b>Income</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
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
<b>Total Income:</b>	<b>-15,032</b>	<b>-14,830</b>	<b>-15,333</b>	<b>-15,842</b>	<b>-16,151</b>

<b>Forecasted (Surplus) / Deficit:</b>	<b>0</b>	<b>109</b>	<b>102</b>	<b>4</b>	<b>171</b>
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