

MEDIUM TERM REVENUE PLAN (2024/25 - 2028/29)

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Resources					
Revenue Support Grant	1,799	1,113	7,759	7,023	6,238
Business Rates Income	8,858	9,929	5,452	5,576	5,689
SFA	0	0	0	0	0
Recovery Grant	0	271	271	271	271
Funding Floor	0	0	277	659	1,217
CIL income	774	798	862	793	793
New Homes Bonus	486	872	0	0	0
Extended Producer Responsibility Fund (EPR)	0	1,410	1,557	1,557	1,557
Council Tax	7,170	7,507	7,771	8,006	8,338
Likely resources	19,087	21,900	23,949	23,885	24,103
Expenditure					
Service net expenditure	18,059	22,089	21,100	19,690	19,867
Net Interest	1,277	1,648	1,300	1,300	1,300
Repayment of debt	1,805	2,680	3,084	3,035	3,115
RCCO	115	406	0	0	0
	21,256	26,823	25,484	24,025	24,282
Other funding					
Contribution to/ (from) earmarked reserves	(1,592)	(2,543)	(261)	32	31
Contribution to/ (from) balances - Other	(577)	(2,380)	342	293	(210)
	(2,169)	(4,923)	81	325	(179)
Further reductions required		0	0	0	0
Potential reductions identified		0	(1,616)	(465)	0
Total Net Budget	19,087	21,900	23,949	23,885	24,103
Balanced Budget	0	0	0	0	0

Opening General Fund Balance	5,882	5,305	2,925	3,267	3,560
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