

Changes between Draft 2022/23 Budget & MTFS (2023/24 to 2026/27) and Final 2022/23 Budget & MTFS (2023/24 to 2026/27)																		Appendix 2	
Portfolio	Service	Cost Centre	2022/23			2023/24			2024/25			2025/26			2024/25			Total Change	Reason for Change
			Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £	Draft Budget £	Final Budget £	Change £		
Change in Service Costs & Income																		* Increase in Waste Contract Inflation; this is compounded each year of the MTFS * Increase in LRBP Partner Contribution * Saving from Business Partner Role at HIC/GOC	
Finance			2,334	2,353	18	2,041	2,059	18	1,862	1,881	19	1,862	1,881	19	1,862	1,881	19		
Planning, Environment & Waste			4,989	4,989	0	4,860	4,860	0	4,784	4,784	0	4,784	4,784	0	4,784	4,784	0		
Wellbeing, Communities & Housing			1,302	1,302	0	1,120	1,120	0	1,080	1,080	0	1,080	1,080	0	1,080	1,080	0		
Strategy (aka Planning & Regeneration)			670	670	0	722	722	0	710	710	0	710	710	0	710	710	0		
Corporate & Regulatory Services			2,066	2,066	0	2,063	2,063	0	2,096	2,096	0	2,152	2,152	0	2,206	2,206	0		
Contingency (including Pay/Services/FCC Inflation)			(447)	(316)	131	(124)	118	242	223	543	320	915	1,289	374	1,624	2,047	423		
Total					149			260			339			393			442		1,583
Change in Capital Financing																			
Capital Financing			506	506	0	541	541	0	741	741	0	819	819	0	907	907	0		
Total					0			0			0			0			0	0	
Change in Reserves																		* Earmarking of additional NDR over Collection Fund and the smoothing of surplus over the MTFS. * For last year of MTFS, additional use of Reserves.	
General Reserves Contributions (Unplanned)			0	0	0	0	0	0	0	0	0	(551)	(552)	(1)	(1,576)	(1,962)	(386)		
Earmarked Reserves Contributions			479	1,428	949	(1,215)	(1,451)	(236)	(411)	(726)	(315)	(436)	(804)	(368)	0	(31)	(31)		(388)
<i>N.B. (+ve=less reserves used/-ve=more reserves used)</i>					949			(236)			(315)			(369)			(417)	(388)	
Change in Grant Funding																		* Additional NDR Receipts * Increase in Collection Fund Deficit	
NDR			(6,991)	(9,225)	(2,234)	(4,076)	(4,100)	(24)	(4,101)	(4,125)	(24)	(4,125)	(4,149)	(24)	(4,150)	(4,175)	(25)		
Other General Fund Grants			(134)	(134)	0	(134)	(134)	0	(134)	(134)	0	(134)	(134)	0	(134)	(134)	0		
Fair Funding Review Adj			0	0	0	198	198	0	297	297	0	396	396	0	495	495	0		
New Homes Bonus - received 2022.23			(1,776)	(1,776)	0	0	0	0	0	0	0	0	0	0	0	0	0		
New Homes Bonus - received 2022.23 [Legacy]			(557)	(557)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Services Grant (New Grant) -> to base			(122)	(122)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Lower Tier Services Grant 2022.23 -> to base			(79)	(79)	0	0	0	0	0	0	0	0	0	0	0	0	0		
Collection Fund (Surplus)/Deficit			4,415	5,551	1,136	1,017	1,017	0	213	213	0	213	213	0	213	213	0		
					(1,098)			(24)			(24)			(24)			(25)	(1,195)	
Total Changes in Council Tax					0			0			0			0			0	0	
Total Net Expenditure					149			260			339			393			442	1,583	
Reconciliation of Changes in Reserves Contributions, Draft to Final Budget/MTFS																		Total	
Draft Budget Reserves Contributions (to)/from Support Services, adj for Grant Funding					(4,765)			(4,210)			(4,136)			(4,637)			(5,152)		
Final Budget Reserves Contribution (to)/from Support Services, adj for Grant Funding					(4,914)			(4,470)			(4,475)			(5,030)			(5,594)		
Change in Total Reserve Balances					(149)			(260)			(339)			(393)			(442)	(1,583)	