

REVENUE

GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
REVENUE
£1000's

	2024-25 £000'S	2025-26 £000'S	2026-27 £000'S	2027-28 £000'S
Consultation Budget Net Budget Requirement	28,536	26,998	27,886	28,801
Changes since the consultation budget				
Sub total changes since the consultation budget	(79)	110	(778)	(907)
Additional Savings proposed				
Remove first hour free at park and rides		(10)	(10)	(10)
10% increase on car parks from Y2		(160)	(160)	(160)
Additional 25p on park and ride charges from Y3			(80)	(80)
Reduce cabinet allowances from 10 to 8	(16)	(16)	(16)	(16)
Removal of non-statutory deputy leader		(5)	(5)	(5)
Removal of Frideswide Square Flowerbeds investment	(10)	(2)	(2)	(2)
Sale of Morrell Trophy		(185)		
Total additional savings proposed	(26)	(378)	(273)	(273)
Cumulative additional savings	(26)	(405)	(678)	(952)
Additional costs proposed				
Reverse reduction to Council Tax Reduction Scheme		146	146	146
Reduction in cut to voluntary sector grants		50	50	50
Hardship relief fund	150	100		
Removal of bulky waste increase	10	10	10	10
Removal of concessionary garden waste increase	16	16	16	16
Total additional costs proposed	176	322	222	222
Net effect on budget in-year of proposals	150	(56)	(51)	(51)
Cumulative effect on budget	150	93	42	(10)
Additional Budget transfer to/(from) reserves	(705)	(606)	281	409
Additional Budget transfer to/(from) reserves from amendments	(150)	56	51	51
Transfer from/(to) working balance				
Alternative Budget Net Budget Requirement	27,752	26,502	27,389	28,303
Financed By :				
Council Tax- Consultation Budget	(16,014)	(16,496)	(16,992)	(17,504)
Retained Business Rates - Consultation Budget	(11,175)	(10,006)	(10,397)	(10,799)
New Homes Bonus	(352)	0	0	0
Revenue Support Grant	(211)			
Total	(27,752)	(26,502)	(27,389)	(28,303)
(surplus)/deficit	(0)	(0)	(0)	(0)
General Fund Working Balance				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)

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