

REVENUE

Individual amendment 1: transfer from community services budget to CTR programme

REVENUE

£1000's

	2024-25 £000'S	2025-26 £000'S	2026-27 £000'S	2027-28 £000'S
<b>Consultation Budget Net Budget Requirement</b>	28,536	26,998	27,886	28,801
<b>Changes since the consultation budget</b>				
<b>Sub total changes since the consultation budget</b>	(79)	110	(778)	(907)
<b><u>Additional Savings proposed</u></b>				
Restore savings sought from the Community Services budget		(150)	(150)	(150)
<b>Total additional savings proposed</b>	0	(150)	(150)	(150)
<b>Cumulative additional savings</b>	0	(150)	(300)	(450)
<b><u>Additional costs proposed</u></b>				
Eliminate Council Tax Reduction savings		146	146	146
<b>Total additional costs proposed</b>	0	146	146	146
<b><u>Net effect on budget in-year of proposals</u></b>	0	(4)	(4)	(4)
<b><u>Cumulative effect on budget</u></b>	0	(4)	(8)	(12)
Additional Budget transfer to/(from) reserves consultation budget	(705)	(606)	281	409
Additional Budget transfer to/(from) reserves from amendments	0	4	4	4
Transfer from/(to) working balance				
<b>Alternative Budget Net Budget Requirement</b>	<b>27,752</b>	<b>26,502</b>	<b>27,389</b>	<b>28,303</b>
<b>Financed By :</b>				
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)			
<b>Total</b>	<b>(27,752)</b>	<b>(26,502)</b>	<b>(27,389)</b>	<b>(28,303)</b>
<b>(surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Working Balance</b>				
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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