

## APPENDIX 1

### Prosperous Communities Income and Expenditure Budgets (Excluding Capital Charges and Recharges)

Prosperous Communities	Base Budget 2022/23 £	Proposed Budget 2023/24 £	Forecast Budget 2024/25 £	Forecast Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £
<b>Income</b>						
Income & Fees	(5,118,900)	(5,296,900)	(5,439,700)	(4,959,700)	(5,069,200)	(5,093,200)
Taxation and Government Grant	(462,000)	(626,800)	(548,600)	(493,400)	(502,300)	(507,200)
<b>Total Income</b>	<b>(5,580,900)</b>	<b>(5,923,700)</b>	<b>(5,988,300)</b>	<b>(5,453,100)</b>	<b>(5,571,500)</b>	<b>(5,600,400)</b>
<b>Expenditure</b>						
Benefit & Transfer Payments	93,800	14,500	14,500	14,500	14,500	14,500
Buildings	551,500	603,500	625,700	640,300	660,200	673,200
Employees	7,281,800	7,624,100	7,604,600	7,254,400	7,464,600	7,656,400
Supplies & Services	1,821,800	1,831,200	1,846,000	1,702,100	1,709,300	1,677,800
Transport	855,100	981,100	981,700	981,700	981,700	981,700
<b>Total Expenditure</b>	<b>10,604,000</b>	<b>11,054,400</b>	<b>11,072,500</b>	<b>10,593,000</b>	<b>10,830,300</b>	<b>11,003,600</b>
<b>Net Total</b>	<b>5,023,100</b>	<b>5,130,700</b>	<b>5,084,200</b>	<b>5,139,900</b>	<b>5,258,800</b>	<b>5,403,200</b>