

APPENDIX 1

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

Prosperous Communities	Base Budget 2023/24 £	Proposed Budget 2024/25 £	Forecast Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £	Forecast Budget 2028/29 £
Income						
Income & Fees	(5,107,300)	(5,403,000)	(5,116,600)	(5,230,400)	(5,339,000)	(5,400,000)
Taxation and Government Grant	(626,800)	(2,486,000)	(511,600)	(464,700)	(471,400)	(478,300)
Total Income	(5,734,100)	(7,889,000)	(5,628,200)	(5,695,100)	(5,810,400)	(5,878,300)
Expenditure						
Benefit & Transfer Payments	14,500	135,500	114,500	114,500	14,500	14,500
Employees	7,721,100	8,113,700	7,526,500	7,643,600	7,849,800	8,056,700
Premises	603,500	904,100	613,800	625,100	628,800	644,800
Supplies & Services	2,025,900	3,175,000	1,799,500	1,783,700	1,800,000	1,764,500
Transport	981,100	991,900	970,500	982,500	994,700	1,007,400
Total Expenditure	11,346,100	13,320,200	11,024,800	11,149,400	11,287,800	11,487,900
Net Total	5,612,000	5,431,200	5,396,600	5,454,300	5,477,400	5,609,600