

# Budget Forecast 2024/25

Income

Property, other income & contribution from reserves  
**£12.6m**

Fees and charges  
**£11.9m**

Council tax  
**£10.3m**

Specific grants mainly housing benefit  
**£20.9m**

Business rates retention  
**£6.4m**

Revenue support grant  
**£0.3m**

New homes bonus  
**£0.6m**

Specific capital grants  
**£13.3m**

Section 106, other external contributions & RCCO reserve  
**£2.8m**

Capital receipts  
**£3.4m**

Borrowing  
**£26.7m**

CIL  
(Community Infrastructure Levy)  
**£7.1m**

Local Enterprise Partnership

Revenue budget  
**£63.0m**

Capital budget  
**£53.3m**

£0.5m

Anticipated Revenue reserve  
**£2.4m**

Expenditure

Leisure, open spaces & resorts  
**£5.8m**

Governance, communications, corporate services & transformation  
**£5.5m**

Other housing & health services  
**£6.6m**

Revenue & benefits  
**£20.2m**

Waste, recycling & cleansing  
**£12.3m**

Financing items e.g. pensions, bank & external audit + contribution to reserves  
**£3.5m**

Strategic place services, including economy & planning  
**£8.6m**

Central support services/IT  
**£0.5m**

Flood alleviation & environment  
**£21.2m**

Open spaces & leisure  
**£2.5m**

Planning & Development  
**£20.9m**

Infrastructure Plan

Housing grants & affordable housing  
**£8.2m**

