

<b>Service Areas</b>	<b>Revised Budget 2020/21 (July Monitoring)</b>	<b>Revised Budget 2020/2021</b>	<b>Projection 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
	<b>£</b>					
Central Services	2,929,170	2,859,970	2,909,310	2,996,320	3,051,210	3,151,530
Community and Partnerships	595,050	617,400	329,710	448,170	545,510	663,490
Companies and Housing Delivery	303,190	267,090	285,880	298,640	312,810	327,070
Environment and Planning	2,036,950	2,175,770	2,117,340	2,222,740	2,334,340	2,462,360
Operations and Commercial	3,991,330	2,678,090	1,293,770	1,260,890	1,072,560	1,328,380
Property and Projects	(1,199,340)	(1,410,510)	(1,584,540)	(1,540,480)	(1,480,050)	(1,417,610)
Regeneration, Housing and Place	866,240	795,200	884,030	935,460	961,610	988,900
Resources	7,726,020	8,109,660	7,559,920	7,896,130	8,362,790	8,664,340
Chief Executive	303,350	303,350	304,860	306,350	309,410	311,070
Alive West Norfolk	1,921,880	4,075,040	2,573,860	1,654,430	1,785,980	1,826,870
Financing Requirement	1,691,090	1,762,980	1,903,940	1,898,070	2,159,580	2,266,150
Internal Drainage Boards	2,809,170	2,819,160	2,868,510	2,930,140	2,991,680	3,051,520
Council Tax Support to Parishes	20,970	20,970	21,210	0	0	0
<b>Borough Spend</b>	<b>23,995,070</b>	<b>25,074,170</b>	<b>21,467,800</b>	<b>21,306,860</b>	<b>22,407,430</b>	<b>23,624,070</b>
Contributions to/(from) General Fund Balance	(4,657,350)	(3,641,220)	255,390	(2,039,650)	(3,019,870)	(391,780)
<b>Borough Requirement</b>	<b>19,337,720</b>	<b>21,432,950</b>	<b>21,723,190</b>	<b>19,267,210</b>	<b>19,387,560</b>	<b>23,232,290</b>
Revenue Support Grant	(624,220)	(624,220)	(627,670)	0	0	0
Rural Service Delivery Grant	(470,700)	(470,700)	(485,690)	0	0	0
New Homes Bonus	(898,180)	(898,180)	(837,670)	(321,400)	0	0
Other Government Grants	(1,898,960)	(3,994,190)	(1,309,230)	0	0	0
<b>Taxation</b>						
Business Rates Retention Baseline Funding	(5,491,230)	(5,491,230)	(5,491,230)	(5,601,050)	(5,713,070)	(5,827,330)
Business Rates Retention Additional Funding			(2,350,120)	(2,350,120)	(2,350,120)	(2,350,120)
Business Rates Funding From Growth	(914,080)	(914,080)	(1,101,870)	(1,123,900)	(1,123,900)	(1,123,900)
Business Rates Renewable Energy	(2,640,260)	(2,640,260)	(2,500,000)	(2,550,000)	(2,601,000)	(2,653,020)
Council Tax Collection Fund Surplus	0	0	0	(25,000)	(25,000)	(25,000)
Council Tax Band D	130.37		134.87	139.37	143.87	148.37
Council Tax Base	51,980		52,048	52,348	52,648	52,948
Council Tax	(6,400,090)	(6,400,090)	(7,019,710)	(7,295,740)	(7,574,470)	(7,855,890)
<b>Funding Position</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,397,030</b>
Minimum Reserve Level (5% of Budget Requirement)	966,886	1,071,648	1,086,160	963,361	969,378	1,161,615