

Service Areas	Revised Budget 2020/21 (July Monitoring) £	Revised Budget 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025
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	2,018,860	2,066,430	2,197,980	2,238,870
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	2,863,330	2,930,140	2,991,680	3,051,520
Council Tax Support to Parishes	20,970	20,970	21,210	0	0	0
Borough Spend	23,995,070	25,074,170	20,907,620	21,718,860	22,819,430	24,036,070
Contributions to/(from) General Fund Balance	(4,657,350)	(3,641,220)	823,760	(2,451,650)	(3,431,870)	(101,010)
Borough Requirement	19,337,720	21,432,950	21,731,380	19,267,210	19,387,560	23,935,060
Revenue Support Grant	(624,220)	(624,220)	(627,670)	0	0	0
Rural Service Delivery Grant	(470,700)	(470,700)	(493,940)	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)	(1,309,170)	0	0	0
Taxation						
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)
Funding Position	0	0	0	0	0	4,099,800
Minimum Reserve Level (5% of Budget Requirement)	966,886	1,071,648	1,086,569	963,361	969,378	1,196,753