

General Fund Summary

APPENDIX B

Area	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Employee Related Expenditure	9,320	9,970	10,014	10,169	10,341
Premises Related Expenditure	1,039	1,021	1,022	1,023	1,024
Transport Related Expenditure	988	773	781	790	798
Supplies & Services	3,705	4,228	4,084	4,078	4,080
Drainage Board Levies	2,447	2,559	2,611	2,663	2,716
Parish Precepts	847	897	915	934	952
Third party Payments	3,185	3,206	3,130	3,082	3,041
Transfer Payments	17,222	15,457	15,441	15,021	14,876
Depreciation and Impairment Losses	945	1,022	1,022	1,022	1,022
Income	(26,273)	(24,746)	(25,650)	(24,400)	(23,750)
COUNCIL SUB-TOTAL	13,425	14,387	13,370	14,382	15,100
Direct Revenue Financing of Capital Expenditure	2,102	1,569	609	837	230
Capital Charges Contra Entry	(1,020)	(1,097)	(1,097)	(1,097)	(1,097)
Contributions to Reserves	2,508	1,355	1,632	640	264
Contributions From Reserves	(3,326)	(2,669)	(925)	(1,032)	(307)
NET COST OF SERVICES	13,689	13,545	13,589	13,730	14,190
Identified Savings	0	(408)	(581)	(570)	(413)
Savings Efficiency Target	0	(585)	(633)	(510)	(1,013)
BUDGET REQUIREMENT	13,689	12,552	12,375	12,650	12,764
Financing					
Local Government Settlement RSG	(271)	(276)	0	0	0
Rural Services Grant	(159)	(159)	0	0	0
Retained Business rates	(9,639)	(9,816)	(10,196)	(10,432)	(10,675)
Section 31 Grants for Business Rates	(1,094)	(1,252)	(1,285)	(1,300)	(1,300)
Business rates tariff	5,798	5,893	6,024	6,145	6,267
New Homes Bonus Grant	(1,002)	(1,067)	(412)	(284)	0
Spalding Special Expenses	(218)	(223)	(224)	(224)	(221)
Town & Parish Councils	(847)	(897)	(915)	(934)	(952)
Share of Collection Fund Deficit/(Surplus)-NNDR	(1,276)	430	0	0	0
Share of Collection Fund Deficit/(Surplus)-C Tax	(100)	(64)	0	0	0
SOUTH HOLLAND PRECEPT REQUIREMENT	4,881	5,121	5,367	5,621	5,883
TAX BASE	27,931	28,492	29,062	29,643	30,236
SOUTH HOLLAND BAND D COUNCIL TAX	£ 174.78	£ 179.73	£ 184.68	£ 189.63	£ 194.58
PERCENTAGE Increase	2.91%	2.83%	2.75%	2.68%	2.61%