

General Fund Summary
APPENDIX B

| Area | 2020/21 £'000 | 2021/22 £'000 | 2022/23 £'000 | 2023/24 £'000 | 2024/25 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| Employee Related Expenditure | 9,970 | 10,218 | 10,464 | 10,723 | 10,988 |
| Premises Related Expenditure | 1,021 | 926 | 926 | 926 | 926 |
| Transport Related Expenditure | 773 | 788 | 788 | 788 | 788 |
| Supplies & Services | 4,228 | 4,018 | 4,018 | 4,018 | 4,018 |
| Drainage Board Levies | 2,559 | 2,611 | 2,663 | 2,716 | 2,770 |
| Parish Precepts | 897 | 915 | 934 | 952 | 971 |
| Third party Payments | 3,206 | 3,203 | 3,159 | 3,098 | 2,909 |
| Transfer Payments | 15,457 | 14,411 | 14,411 | 14,411 | 14,411 |
| Depreciation and Impairment Losses | 1,022 | 993 | 993 | 993 | 993 |
| Income | (24,746) | (23,557) | (23,566) | (23,576) | (23,585) |
| COUNCIL SUB-TOTAL | 14,387 | 14,526 | 14,790 | 15,050 | 15,190 |
| Direct Revenue Financing of Capital Expenditure | 1,569 | 379 | 759 | 401 | 33 |
| Capital Charges Contra Entry | (1,097) | (1,068) | (1,068) | (1,068) | (1,068) |
| Contributions to Reserves | 1,355 | 1,041 | 554 | 178 | 54 |
| Contributions From Reserves | (2,669) | (826) | (866) | (598) | (49) |
| NET COST OF SERVICES | 13,545 | 14,051 | 14,168 | 13,963 | 14,159 |
| Identified Savings | | | | | |
| Savings Efficiency Target | (993) | (1,520) | (1,592) | (1,273) | (1,225) |
| BUDGET REQUIREMENT | 12,552 | 12,531 | 12,576 | 12,690 | 12,934 |
| Financing | | | | | |
| Local Government Settlement RSG | (276) | (277) | (277) | (277) | (277) |
| Rural Services Grant | (159) | (159) | (159) | (159) | (159) |
| Retained Business rates | (9,816) | (9,649) | (9,649) | (9,649) | (9,649) |
| Section 31 Grants for Business Rates | (1,252) | (1,252) | (1,252) | (1,252) | (1,252) |
| Business rates tariff | 5,893 | 6,024 | 6,024 | 6,024 | 6,024 |
| New Homes Bonus Grant | (1,067) | (758) | (284) | 0 | 0 |
| Spalding Special Expenses | (223) | (227) | (229) | (230) | (232) |
| Town & Parish Councils | (897) | (915) | (934) | (952) | (971) |
| Share of Collection Fund Deficit/(Surplus)-NNDR | 430 | 0 | 0 | 0 | 0 |
| Share of Collection Fund Deficit/(Surplus)-C Tax | (64) | 0 | 0 | 0 | 0 |
| SOUTH HOLLAND PRECEPT REQUIREMENT | 5,121 | 5,318 | 5,816 | 6,194 | 6,417 |
| TAX BASE | 28,492 | 28,794 | 29,226 | 29,810 | 30,407 |
| SOUTH HOLLAND BAND D COUNCIL TAX | £179.73 | £184.68 | £189.63 | £194.58 | £199.53 |
| PERCENTAGE Increase | 2.83% | 2.75% | 2.68% | 2.61% | 2.54% |