

APPENDIX B - General Fund Summary

Area	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Employee Related Expenditure	10,236	10,181	10,384	10,592	10,804	11,020
Premises Related Expenditure	904	1,046	1,046	1,046	1,046	1,046
Transport Related Expenditure	752	731	731	731	731	731
Supplies & Services	4,050	4,095	4,095	4,095	4,095	4,095
Drainage Board Levies	2,611	2,767	2,823	2,879	2,937	2,995
Parish Precepts	935	954	973	992	1,012	1,012
Third party Payments	3,203	3,041	2,912	2,725	2,696	2,696
Transfer Payments	14,411	14,197	14,197	14,197	14,197	14,197
Depreciation and Impairment Losses	993	993	993	993	993	993
Income	(23,457)	(23,428)	(23,428)	(23,428)	(23,428)	(23,428)
COUNCIL SUB-TOTAL	14,638	14,578	14,727	14,823	15,084	15,358
Direct Revenue Financing of Capital Expenditure	825	2,772	768	176	142	142
Capital Charges Contra Entry	(1,068)	(1,068)	(1,068)	(1,068)	(1,068)	(1,068)
Contributions to Reserves	1,028	1,381	235	244	244	244
Contributions From Reserves	(1,304)	(6,013)	(944)	(360)	(326)	(326)
NET COST OF SERVICES	14,120	11,650	13,717	13,814	14,076	14,350
Identified Savings						
Savings Efficiency Target	(1,676)	(1,015)	(2,315)	(2,093)	(2,152)	(2,220)
BUDGET REQUIREMENT	12,444	10,634	11,401	11,721	11,923	12,130
Financing						
Local Government Settlement RSG	(277)	(286)	(0)	(0)	(0)	(0)
Rural Services Grant	(167)	(167)	(167)	(167)	(167)	(167)
Retained Buisness rates	(9,489)	(8,840)	(8,913)	(9,091)	(9,091)	(9,091)
Section 31 Grants for Business Rates	(1,154)	(1,902)	(1,178)	(1,201)	(1,225)	(1,250)
Business rates tariff	5,893	5,893	5,893	6,065	6,182	6,306
New Homes Bonus Grant	(758)	(1,118)	(0)	(0)	(0)	(0)
LTS Grant		(150)				
2022/23 Services Grant		(231)				
Spalding Special Expenses	(227)	(229)	(230)	(232)	(232)	(232)
Town & Parish Councils	(935)	(954)	(973)	(992)	(1,012)	(1,033)
Share of Collection Fund Deficit/(Surplus)-NNDR	0	2,954	0	0	0	0
Share of Collection Fund Deficit/(Surplus)-C Tax	(12)	(32)	0	0	0	0
SOUTH HOLLAND PRECEPT REQUIREMENT	5,318	5,574	5,834	6,102	6,378	6,664
TAX BASE	28,794	29,393	29,981	30,580	31,192	31,816
SOUTH HOLLAND BAND D COUNCIL TAX	£ 184.68	£ 189.63	£ 194.58	£ 199.53	£ 204.48	£ 209.43
PERCENTAGE Increase	2.75%	2.68%	2.61%	2.54%	2.48%	2.42%