

SOUTH HOLLAND DISTRICT COUNCIL - GENERAL FUND SUMMARY

APPENDIX B

Area	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Employee Related Expenditure	10,236	10,101	10,306	10,515	10,728	10,946
Premises Related Expenditure	904	1,048	949	949	949	949
Transport Related Expenditure	752	727	727	727	727	727
Supplies & Services	4,050	4,048	4,044	4,044	4,044	4,043
Drainage Board Levies	2,611	2,767	2,823	2,879	2,937	2,995
Parish Precepts	935	1,015	1,036	1,055	1,077	1,098
Third party Payments	3,203	3,041	2,911	2,725	2,695	2,696
Transfer Payments	14,411	13,338	13,338	13,338	13,338	13,338
Depreciation and Impairment Losses	993	993	993	993	993	993
Income	(23,457)	(22,515)	(22,515)	(22,515)	(22,515)	(22,515)
COUNCIL SUB-TOTAL	14,638	14,563	14,612	14,710	14,973	15,271
Direct Revenue Financing of Capital Expenditure	825	2,561	1,036	89	55	55
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)	(6,413)	(1,212)	(273)	(239)	(239)
NET COST OF SERVICES	14,120	11,024	13,602	13,702	13,965	14,263
Identified Savings						
Savings Efficiency Target	(1,676)	(397)	(1,495)	(1,091)	(962)	(835)
BUDGET REQUIREMENT	12,444	10,627	12,107	12,611	13,003	13,428
Financing						
Local Government Settlement RSG	(277)	(286)	(286)	(286)	(286)	(286)
Rural Services Grant	(167)	(167)	(167)	(167)	(167)	(167)
Retained Buisness rates	(9,488)	(9,079)	(9,442)	(9,750)	(9,945)	(10,144)
Section 31 Grants for Business Rates	(1,154)	(2,152)	(1,178)	(1,201)	(1,225)	(1,250)
Business rates tariff	5,893	5,893	6,065	6,182	6,306	6,432
New Homes Bonus Grant	(758)	(1,118)	(0)	(0)	(0)	(0)
LTS Grant		(150)				
2022/23 Services Grant		(231)				
Spalding Special Expenses	(227)	(233)	(230)	(232)	(232)	(232)
Town & Parish Councils	(935)	(1,015)	(1,035)	(1,056)	(1,077)	(1,119)
Share of Collection Fund Deficit/(Surplus)-NNDR	0	3,520	0	0	0	0
Share of Collection Fund Deficit/(Surplus)-C Tax	(12)	(37)	0	0	0	0
SOUTH HOLLAND PRECEPT REQUIREMENT	5,318	5,574	5,834	6,102	6,378	6,663
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%