

Appendix 1A

Area	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	£'000	£'000	£'000	£'000	£'000	£'000
Employee Related Expenditure	10,101	11,602	11,598	12,058	12,304	12,556
Premises Related Expenditure	1,048	1,433	1,433	1,433	1,433	1,433
Transport Related Expenditure	729	1,048	1,047	1,046	1,046	1,046
Supplies & Services	4,048	4,545	4,455	4,453	4,452	4,458
Drainage Board Levies	2,767	3,164	3,323	3,422	3,525	3,631
Parish Precepts	1,015	1,130	1,130	1,130	1,130	1,130
Third party Payments	3,041	3,423	3,419	3,409	3,419	3,428
Transfer Payments	13,338	12,420	12,420	12,420	12,420	12,420
Depreciation and Impairment Losses	993	1,002	1,002	1,002	1,002	1,002
Income	(22,515)	(40,292)	(25,533)	(22,304)	(22,232)	(22,232)
Efficiencies Required	(397)	(885)	(1,520)	(1,842)	(1,907)	(1,699)
COUNCIL SUB-TOTAL	14,168	(1,410)	12,774	16,227	16,592	17,173
Direct Revenue Financing of Capital Expenditure	2,561	586	227	74	74	74
Capital Charges Contra Entry	(1,068)	16,332	1,948	(1,068)	(1,068)	(1,068)
Minimum Revenue Provision	0	177	177	177	177	177
Interest on borrowing	0	0	0	0	0	0
Contributions to Reserves	1,381	1,377	161	123	112	68
Contributions From Reserves	(6,413)	(954)	(333)	(181)	(126)	(246)
NET COST OF SERVICES	10,629	16,108	14,954	15,352	15,761	16,178
Financing						
Net Retained Business rates	(3,478)	(3,983)	(4,064)	(4,145)	(4,229)	(4,314)
Section 31 Grant	(2,152)	(2,758)	(2,813)	(2,869)	(2,927)	(2,985)
less Pooling Levy returned to LCC	292	385	393	401	409	417
NNDR share of Collection Fund (Surplus)/Deficit	3,520	(586)	0	0	0	0
Revenue Support Grant	(286)	(424)	(424)	(424)	(424)	(424)
New Homes Bonus Grant	(1,118)	(918)	0	0	0	0
Specific Grants	(548)	(582)	(582)	(582)	(582)	(582)
Town & Parish Councils	(1,015)	(1,130)	(1,130)	(1,130)	(1,130)	(1,130)
Spalding Special Precept	(233)	(241)	(241)	(242)	(242)	(242)
Council Tax Requirement	(5,574)	(5,831)	(6,093)	(6,361)	(6,636)	(6,918)
Share of C Tax Collection Fund (Surplus)/Deficit	(37)	(40)	0	0	0	0
South Holland PRECEPT REQUIREMENT	(10,629)	(16,108)	(14,954)	(15,352)	(15,761)	(16,178)
TAX BASE	29,393	29,841	30,289	30,743	31,204	31,672
South Holland BAND D COUNCIL TAX	£ 189.63	£ 195.39	£ 201.15	£ 206.91	£ 212.67	£ 218.43
Total Council Tax	5,574	5,831	6,093	6,361	6,636	6,918