

| Portfolio Area  | 2017-18<br>£'000 | 2018-19<br>£'000 | 2019-20<br>£'000 | 2020-21<br>£'000 | 2021-22<br>£'000 | 2022-23<br>£'000 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Coastal Economy/Market Towns & Rural Economy  | 780              | 836              | 818              | 805              | 794              | 782              |
| Communities   | (3,503)          | (844)            | (1,011)          | (1,048)          | (1,052)          | (1,636)          |
| Finance   | (1,080)          | (1,686)          | (1,715)          | (1,732)          | (1,845)          | (1,765)          |
| Leader  | (2,215)          | (2,289)          | (2,535)          | (2,365)          | (2,390)          | (2,416)          |
| Operational Services  | (5,212)          | (5,276)          | (5,437)          | (5,541)          | (5,631)          | (5,717)          |
| Partnerships  | (3,752)          | (3,140)          | (2,728)          | (2,528)          | (2,437)          | (2,300)          |
| Planning  | (1,171)          | (1,022)          | (1,096)          | (1,143)          | (1,183)          | (1,224)          |
| <b>Cost of Services</b>   | <b>(16,153)</b>  | <b>(13,421)</b>  | <b>(13,704)</b>  | <b>(13,552)</b>  | <b>(13,744)</b>  | <b>(14,276)</b>  |
| Precepts, Levies & Investments  | (5,334)          | (5,238)          | (5,250)          | (5,289)          | (5,364)          | (5,407)          |
| Transfer to/from earmarked reserves   | 1,395            | (802)            | (551)            | 176              | 505              | 396              |
| Statutory and Non Statutory Adjustments relating to income and expenditure reported in year | (1,519)          | 93               | 118              | 798              | 653              | 1,640            |
| <b>General Fund Budget</b>  | <b>(21,611)</b>  | <b>(19,368)</b>  | <b>(19,387)</b>  | <b>(17,866)</b>  | <b>(17,950)</b>  | <b>(17,647)</b>  |
| Council Tax   | 7,959            | 8,314            | 8,567            | 8,909            | 9,257            | 9,614            |
| Revenue Support Grant   | 2,213            | 1,600            | 915              | 0                | 0                | 0                |
| Retained Business Rates   | 8,965            | 7,396            | 8,308            | 7,157            | 7,351            | 7,552            |
| New Homes Bonus   | 1,941            | 1,525            | 1,064            | 568              | 369              | 0                |
| Other Government Grants   | 533              | 533              | 533              | 0                | 0                | 0                |
| <b>Funding</b>  | <b>21,611</b>    | <b>19,368</b>    | <b>19,387</b>    | <b>16,634</b>    | <b>16,977</b>    | <b>17,166</b>    |
|   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>(1,232)</b>   | <b>(973)</b>     | <b>(481)</b>     |