

Appendix 1B - MTFS by AD Area	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate	274	(481)	(457)	(436)	(416)	(397)
Economic Growth	(11,557)	1,001	1,023	1,043	1,061	1,081
Finance	14,677	13,972	15,275	15,440	15,456	15,433
General Fund Assets	(9,265)	(1,638)	(1,588)	(1,546)	(1,504)	(1,460)
Governance	1,487	1,453	1,473	1,490	1,507	1,525
Leisure and Culture	2,447	2,516	2,516	2,516	2,516	2,516
Neighbourhoods	7,362	8,005	8,195	8,359	8,516	8,671
Planning & Strategic Infrastructure	698	862	932	995	1,059	1,115
Regulatory	3,639	2,429	2,555	2,665	2,772	2,876
Wellbeing & Community Leadership	1,305	921	1,055	1,176	1,290	1,404
Efficiencies Required	(1,608)	(1,317)	(3,384)	(3,641)	(3,324)	(4,039)
COUNCIL SUB-TOTAL	9,459	27,723	27,595	28,061	28,933	28,725
Direct Revenue Financing of Capital Expenditure	10,007	7,893	175	308	210	140
Capital Charges Contra Entry	14,477	-	-	-	-	-
Minimum Revenue Provision	-	41	200	279	429	1,105
Interest on borrowing	495	3	3	3	3	3
Contributions to Reserves	10,215	7,912	8,328	8,335	8,171	8,378
Contributions From Reserves	(11,067)	(8,380)	(411)	(451)	(353)	(283)
NET COST OF SERVICES	33,586	35,192	35,890	36,535	37,393	38,068
Financing						
Net Retained Business rates	(10,367)	(11,740)	(12,182)	(12,426)	(12,675)	(12,928)
Section 31 Grant	(8,060)	(8,908)	(9,086)	(9,052)	(9,233)	(9,198)
less Pooling Levy returned to LCC	882	1,113	1,177	1,181	1,205	1,210
NNDR share of Collection Fund (Deficit)/Surplus	(1,432)	(155)	-	-	-	-
Revenue Support Grant	(1,310)	(1,396)	(1,396)	(1,396)	(1,396)	(1,396)
New Homes Bonus Grant	(378)	(434)	(434)	(434)	(434)	(434)
Council Tax	(1,916)	(1,943)	(1,943)	(1,943)	(1,943)	(1,943)
Specific Grants	(3,440)	(3,729)	(3,804)	(3,880)	(3,958)	(4,037)
Town & Parish Councils	(69)	(134)	-	-	-	-
Share of C Tax Collection Fund (Deficit)/Surplus	(7,496)	(7,867)	(8,222)	(8,586)	(8,959)	(9,342)
FUNDING	(33,586)	(35,193)	(35,891)	(36,536)	(37,393)	(38,068)
TAX BASE	46,377	47,222	47,930	48,649	49,379	50,120
EAST LINDSEY BAND D COUNCIL TAX	£ 161.64	£ 166.59	£ 171.54	£ 176.49	£ 181.44	£ 186.39
Total Council Tax	7,496	7,867	8,222	8,586	8,959	9,342
PERCENTAGE INCREASE	3.16%	3.06%	2.97%	3.06%	2.80%	2.73%