

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	(626)	(602)	(581)	(562)	(542)
Economic Growth	(11,557)	858	880	899	918	937
Finance	14,677	14,113	15,816	16,398	16,846	17,273
General Fund Assets	(9,265)	(1,334)	(1,615)	(1,672)	(1,732)	(1,793)
Governance	1,487	1,493	1,514	1,531	1,548	1,565
Leisure and Culture	2,447	2,541	2,541	2,541	2,541	2,541
Neighbourhoods	7,362	8,283	8,358	8,458	8,551	8,638
Planning & Strategic Infrastructure	698	1,117	1,184	1,245	1,306	1,359
Regulatory	3,639	2,499	2,606	2,698	2,785	2,870
Wellbeing & Community Leadership	1,305	542	676	797	910	1,025
Efficiencies Required	(1,608)	(1,370)	(3,752)	(4,242)	(4,168)	(5,138)
COUNCIL SUB-TOTAL	9,459	28,116	27,606	28,072	28,943	28,735
Direct Revenue Financing of Capital Expenditure	10,007	8,293	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	7,833	8,328	8,335	8,171	8,378
Contributions From Reserves	(11,067)	(9,084)	(411)	(451)	(353)	(283)
NET COST OF SERVICES	33,586	35,202	35,901	36,546	37,403	38,078
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)	(3,739)	(3,814)	(3,890)	(3,968)	(4,047)
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)	(35,203)	(35,901)	(36,546)	(37,403)	(38,078)
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%