

Appendix 1B - MTFS by AD Area	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000	2029-30 £'000
Corporate	(626)	494	642	534	571	584
Economic Growth	858	(1,837)	2,745	1,046	1,067	1,087
Finance	14,113	11,409	14,349	15,260	16,011	16,707
General Fund Assets	(1,334)	(781)	(1,359)	(1,744)	(1,991)	(2,249)
Governance	1,493	1,914	1,768	2,057	1,803	1,818
Leisure and Culture	2,541	2,580	2,546	2,414	2,380	2,372
Neighbourhoods	8,283	9,024	9,162	9,275	9,398	9,482
Planning & Strategic Infrastructure	1,117	1,668	1,250	1,039	1,038	1,035
Regulatory	2,499	(1,966)	3,305	3,378	3,452	3,513
Wellbeing & Community Leadership	542	(2,350)	(1,001)	(959)	(917)	(876)
Efficiencies Required - IDB	0	(1,584)	(1,854)	(2,137)	(2,434)	(2,746)
Efficiencies Required	(1,370)	(711)	(1,917)	(1,338)	(1,806)	(1,433)
COUNCIL SUB-TOTAL	28,116	17,859	29,636	28,825	28,572	29,294
Direct Revenue Financing of Capital Expenditure	8,293	5,299	1,064	210	140	140
Capital Charges Contra Entry	0	11,598	781	2,531	2,531	2,531
Minimum Revenue Provision	41	396	512	615	1,467	1,563
Voluntary Revenue Provision	0	(396)	(512)	(615)	(1,110)	0
Statutory Override	0	200	0	0	0	0
Interest on borrowing	3	10	10	10	10	10
Contributions to Reserves	7,833	7,581	5,355	5,454	5,945	4,915
Contributions From Reserves	(9,084)	(7,132)	(1,203)	(539)	(224)	(224)
NET COST OF SERVICES	35,203	35,415	35,643	36,491	37,331	38,229
Financing						
Net Retained Business rates	(11,740)	(13,673)	(13,892)	(14,128)	(14,368)	(14,612)
Section 31 Grant	(8,908)	(7,795)	(7,920)	(8,083)	(8,222)	(8,391)
less Pooling Levy returned to LCC	1,113	1,355	1,377	1,398	1,421	1,443
NNDR share of Collection Fund (Deficit)/Surplus	(155)	173	0	(0)	0	0
Revenue Support Grant	(1,396)	(1,441)	(1,441)	(1,441)	(1,441)	(1,441)
New Homes Bonus Grant	(434)	(635)	0	(0)	0	0
Council Tax	(1,943)	(1,251)	(1,251)	(1,251)	(1,251)	(1,251)
Specific Grants	(3,739)	(3,804)	(3,880)	(3,958)	(4,037)	(4,118)
Town & Parish Councils	(134)	(84)	0	(0)	0	0
Share of C Tax Collection Fund (Deficit)/Surplus	(7,867)	(8,262)	(8,637)	(9,026)	(9,433)	(9,859)
FUNDING	(35,203)	(35,415)	(35,643)	(36,491)	(37,331)	(38,229)
TAX BASE	46,377	48,166	48,888	49,622	50,366	51,122
EAST LINDSEY BAND D COUNCIL TAX	£ 166.59	£ 171.54	£ 176.67	£ 181.89	£ 187.29	£ 192.87
Total Council Tax	7,726	8,262	8,637	9,026	9,433	9,860
PERCENTAGE INCREASE	6.32%	2.97%	2.99%	2.95%	2.97%	2.98%