

Area	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000
Employee Related Expenditure	9,272,409	10,666,924	11,262,413	11,273,732	11,477,925	11,735,493
Premises Related Expenditure	1,603,350	2,414,629	2,419,039	2,423,541	2,414,135	2,432,822
Transport Related Expenditure	774,730	994,410	918,361	919,641	920,982	922,212
Supplies & Services	3,253,684	3,558,277	2,984,166	2,722,225	2,679,830	2,755,825
Drainage Board Levies	2,150,300	2,470,248	2,593,760	2,671,573	2,751,720	2,834,272
Parish Precepts	509,444	533,493	544,110	554,937	565,981	577,244
Third party Payments	3,159,550	3,413,472	3,433,472	3,393,472	3,392,472	3,393,472
Transfer Payments	11,752,501	39,166,514	18,033,716	11,990,370	11,884,370	11,884,370
Depreciation and Impairment Losses	2,166,640	2,166,640	2,166,643	2,166,643	2,166,643	2,166,643
Income	(21,828,221)	(51,514,710)	(30,119,428)	(23,428,432)	(23,336,952)	(23,607,262)
Efficiencies Required	(282,000)	(664,461)	(1,152,485)	(1,346,591)	(1,374,653)	(1,354,404)
COUNCIL SUB-TOTAL	12,532,387	13,205,437	13,083,768	13,341,111	13,542,454	13,740,687
Direct Revenue Financing of Capital Expenditure	1,888,000	4,259,000	776,701	0	0	0
Capital Charges Contra Entry	(2,166,640)	(1,966,640)	(2,048,643)	(2,103,643)	(2,001,243)	(1,718,143)
Minimum Revenue Provision	15,000	15,000	15,000	15,000	15,000	15,000
Interest on borrowing	493,640	493,640	493,640	493,640	493,640	493,640
Contributions From Reserves	(5,178,845)	(5,287,217)	(873,954)	(2,500)	(2,500)	(130,600)
Contributions to Reserves	0	379,083	421,783	421,783	421,783	379,083
NET COST OF SERVICES	7,583,542	11,098,303	11,868,295	12,165,391	12,469,134	12,779,667
Financing						
Net Retained Business rates	(2,489,021)	(2,599,791)	(2,652,083)	(2,705,427)	(2,759,844)	(2,815,357)
Section 31 Grant	(2,018,237)	(2,644,677)	(2,697,571)	(2,751,522)	(2,806,552)	(2,862,683)
less Pooling Levy returned to LCC	236,674	298,225	304,189	310,273	316,478	322,808
NNDR share of Collection Fund (Surplus)/Deficit	3,500,895	738,727	0	0	0	0
Revenue Support Grant	(322,894)	(433,000)	(433,000)	(433,000)	(433,000)	(433,000)
New Homes Bonus Grant	(697,400)	(287,654)	0	0	0	0
Council Tax	(4,067,546)	(4,235,036)	(4,400,423)	(4,569,819)	(4,743,307)	(4,920,971)
Specific Grants	(397,053)	(666,313)	(666,313)	(666,313)	(666,313)	(666,313)
Town & Parish Councils	(509,444)	(533,493)	(544,110)	(554,937)	(565,981)	(577,244)
BTAC	(732,864)	(763,636)	(778,985)	(794,646)	(810,615)	(826,907)
Share of C Tax Collection Fund (Surplus)/Deficit	(86,654)	28,346	0	0	0	0
FUNDING	(7,583,543)	(11,098,302)	(11,868,295)	(12,165,391)	(12,469,134)	(12,779,667)
TAX BASE	20,051	20,274	20,578	20,887	21,200	21,518
BOSTON BC BAND D COUNCIL TAX	£ 202.86	£ 208.89	£ 213.84	£ 218.79	£ 223.74	£ 228.69
Total Council Tax	4,068	4,235	4,400	4,570	4,743	4,921