

Area	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000
Employee Related Expenditure	11,437,380	11,339,303	11,498,766	11,858,209	12,351,932
Premises Related Expenditure	2,492,258	2,454,422	2,470,522	2,493,166	2,501,999
Transport Related Expenditure	2,469,270	2,481,555	2,495,727	2,509,904	2,524,906
Supplies & Services	2,932,615	3,278,166	3,237,727	3,302,308	3,301,409
Drainage Board Levies	2,809,410	2,949,881	3,097,375	3,252,243	3,414,855
Parish Precepts	578,703	590,219	601,963	613,943	626,161
Third party Payments	4,835,040	4,539,945	4,306,910	4,308,332	4,308,763
Transfer Payments	42,040,212	15,980,615	14,978,304	14,878,583	14,808,870
Depreciation and Impairment Losses	2,166,639	2,166,639	2,166,639	2,166,639	2,166,639
Income	(58,805,437)	(29,723,729)	(28,446,740)	(28,370,651)	(28,402,887)
Efficiencies Required	(339,880)	(1,459,676)	(1,519,820)	(1,640,702)	(2,080,698)
COUNCIL SUB-TOTAL	12,616,210	14,597,340	14,887,373	15,371,974	15,521,949
Direct Revenue Financing of Capital Expenditure	2,171,954	7,638,158	0	0	0
Capital Charges Contra Entry	(27,433)	(2,166,640)	(2,166,640)	(2,166,640)	(2,166,640)
Minimum Revenue Provision	111,000	207,430	207,430	207,430	207,430
Interest on borrowing	111,250	111,250	111,250	111,250	111,250
Contributions From Reserves	(2,280,964)	(7,657,589)	(2,500)	(2,500)	(2,500)
Contributions to Reserves	60,200	60,200	60,200	(110,600)	60,200
NET COST OF SERVICES	12,762,217	12,790,149	13,097,113	13,410,914	13,731,689
Financing					
Net Retained Business rates	(2,963,628)	(2,891,137)	(2,948,959)	(3,007,939)	(3,068,097)
Section 31 Grant	(2,724,282)	(2,778,768)	(2,834,343)	(2,891,030)	(2,948,850)
less Pooling Levy returned to LCC	311,558	291,436	297,265	303,210	309,275
NNDR share of Collection Fund (Surplus)/Deficit	(221,504)	0	0	0	0
Revenue Support Grant	(454,000)	(454,000)	(454,000)	(454,000)	(454,000)
New Homes Bonus Grant	(343,342)	(343,342)	(343,342)	(343,342)	(343,342)
Council Tax	(4,387,059)	(4,554,867)	(4,726,723)	(4,902,709)	(5,082,911)
Specific Grants	(685,000)	(685,000)	(685,000)	(685,000)	(685,000)
Town & Parish Councils	(578,703)	(590,219)	(601,964)	(613,943)	(626,161)
BTAC	(768,772)	(784,253)	(800,047)	(816,162)	(832,602)
Share of C Tax Collection Fund (Surplus)/Deficit	52,514	0	0	0	0
FUNDING	(12,762,217)	(12,790,149)	(13,097,113)	(13,410,914)	(13,731,689)
TAX BASE	20,302	20,607	20,916	21,229	21,548
BOSTON BC BAND D COUNCIL TAX	£ 216.09	£ 221.04	£ 225.99	£ 230.94	£ 235.89
Total Council Tax	4,387	4,555	4,727	4,903	5,083