

	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	
	£000s	£000s	£000s	
Revenue expenditure	263,802	265,660	252,609	
Revenue funding	263,802	250,844	253,590	
Savings required	-	14,816	- 981	13,835
<b>SAVINGS APPROVED</b>				
<b>Transformation</b>				
Children's Services		249	245	
Lean review		125		
<b>Income Generation</b>		194	40	
<b>Procurement</b>				
<b>Workforce Strategy</b>				
<b>Service Savings</b>		815	7	
<b>Total approved</b>		<b>1,383</b>	<b>292</b>	
<b>Balance of savings required</b>				
		13,433		
Pension -estimated movement from actuarial revaluation		1,000		
Savings - Greens		3,216	177	
Savings - Ambers		991	229	
Total		5,207	406	
Remaing budget gap		8,226	- 406	<b>7,820</b>
Options to bridge the gap:				
Savings - Reds		1,698	1,024	
Council Tax - levy on second homes		1,000		If empowered
Council Tax - increased ratios		750	750	If approved
Council Tax - increase 7%		2,000		Increase above 3%
Council Tax - increase 10%		1,500		Increase above 7%
<b>Total</b>		<b>6,948</b>	<b>1,774</b>	<b>8,722</b>