

## APPENDIX 1

### Lewes District Council

	2023/24	2024/25	2025/26	2026/27	2027/28
Lewes District Council Summary MTFP 24/25 to 27/28	Base for 23/24	Proposed Budget	Net Budget	Net Budget	Net Budget
	£000				
TOTAL FINANCING	(15,603)	(16,487)	(16,852)	(17,303)	(17,824)
NET EXPENDITURE	16,279	15,587	16,801	16,929	17,395
Net Capital Financing Costs (including Capital Finance Reserve transfers)	(779)	900	1,627	2,188	2,565
REVISED EXPENDITURE	15,500	16,487	18,428	19,117	19,960
Unfunded Emergency Accomodation	635	635	635	635	635
General Reserves Funding	(532)	(635)			
REVISED EXPENDITURE	15,603	16,487	19,063	19,752	20,595
BUDGET SHORTFALL	0	0	2,210	2,449	2,770