

Appendix 2 - Budget by Directorate and Funding Stream - Lewes District Council

MTFS by Directorate	2024/25	2025/26								2026/27			2027/28		2028/29	
Directorate	Revised Budget	Increments	Additional NI	Pay Award 25/26	Fees & Charges Inflation @ 5%	Contract Inflation	Budget Review Savings 25/26	Growth & Service Planning	Total Changes	Base Budget 25/26	Total Changes	Net Budget 26/27	Total Changes	Net Budget 27/28	Total Changes	Net Budget 28/29
Corporate Services	6,224	12	59	136	-32	11	-224	155	118	6,341	118	6,459	121	6,580	123	6,703
Service Delivery	12,827	51	237	442	-203	200	-214	325	839	13,665	451	14,116	461	14,577	471	15,048
HRA Recharge	-4,797	0	0	0	0	-118	0	0	-118	-4,915	-121	-5,035	-123	-5,159	-126	-5,284
Regeneration and Planning	1,422	6	49	89	-239	0	-79	339	166	1,587	-154	1,434	-157	1,277	-160	1,116
Tourism and Culture	283	2	-1	9	-9	0	-10	174	166	448	1	449	1	450	1	451
Central - Capital Financing	41	0	0	0	0	0	0	-49	-49	-8	940	932	292	1,224	0	1,224
Central - Contingencies	386	0	0	15	0	-200	0	0	-185	201	-200	1	0	1	0	1
Central - Other Income & Expenditure	-871	0	0	0	-1,620	-126	0	0	-1,746	-2,617	1,665	-952	375	-577	-24	-601
	15,513	71	344	692	-2,103	-233	-526	944	-810	14,703	2,700	17,404	969	18,372	285	18,658

	2024/25	2025/26				2026/27			2027/28		2028/29		
	Revised Budget	C Tax Increase		Increases Govt Grants	Other - Dec 24 (PFS)	Total Changes	Base Budget 25/26	Total Changes	Net Budget 26/27	Total Changes	Net Budget 27/28	Total Changes	Net Budget 28/29
Funding Stream													
Council Tax Income													
Collection Fund Surplus	-91	0		0	-112	-112	-203	0	-203	0	-203	0	-203
Council Tax Income	-8,793	-362		0	0	-362	-9,155	-378	-9,532	-473	-10,005	-525	-10,530
	-8,884	-362		0	-112	-474	-9,358	-378	-9,735	-473	-10,208	-525	-10,733
Grants and Contributions													
Funding Guarantee Grant	-628	0		-2	247	245	-383	-10	-393	-9	-402	-8	-410
New Homes Bonus	-714	0		244	0	244	-470	0	-470	0	-470	0	-470
Services Grant	-23	0		0	23	23	0	-4	-4	-3	-7	-3	-10
Revenue Support Grant	-142	0		0	-28	-28	-170	0	-170	0	-170	0	-170
	-1,507	0		242	242	484	-1,023	-14	-1,037	-12	-1,049	-12	-1,060
NNDR													
NNDR Income for year	-11,252	0		0	-106	-106	-11,358	-295	-11,653	-256	-11,910	-250	-12,160
NNDR Tariff Payment	9,136	0		0	86	86	9,222	240	9,462	208	9,670	203	9,873
NNDR Levy Payment	1,020	0		0	217	217	1,237	32	1,269	28	1,297	27	1,324
NNDR Pool Distribution of Levy	-511	0		0	-107	-107	-618	-16	-634	-14	-648	-14	-662
NNDR Previous Year deficit	1,184	0		0	0	0	1,184	31	1,215	27	1,242	26	1,268
NNDR Sec 31 Grant	-3,970	0		0	494	494	-3,476	-90	-3,566	-78	-3,645	-77	-3,721
SFA Multiplier Compensation	-396	0		0	-117	-117	-513	0	-513	0	-513	0	-513
NNDR Enterprise Zone	1,148	0		0	0	0	1,148	0	1,148	0	1,148	0	1,148
NNDR Enterprise Zone	-1,148	0		0	0	0	-1,148	0	-1,148	0	-1,148	0	-1,148
	-4,789	0		0	467	467	-4,322	-99	-4,421	-86	-4,507	-84	-4,591
	-15,180	-362		242	597	477	-14,703	-490	-15,193	-571	-15,764	-620	-16,384