

Appendix 7 MTFP Summary

	2026/27	2027/28	2028/29	2029/30	2030/31	Notes
	£	£	£	£	£	
Resources/ Income	774,741,515	796,803,285	805,022,347	822,778,769	841,550,485	1
Expenditure	903,927,619	930,342,200	964,840,350	1,003,975,710	1,036,733,944	2
Remaining Gap/(Surplus) to be Funded	129,186,104	133,538,915	159,818,003	181,196,941	195,183,459	

Notes

- 1 Inclusive of 4.99% Council tax increase plus taxbase growth
- 2 Inclusive of savings increasing from £5m in 26/27 to £45m by 2030/31. These must be ongoing in the base