

## Revenue Budget Summary

Services	Adjusted Base 2021/22 £000	Indicative Base 2022/23 £000	Indicative Base 2023/24 £000	Indicative Base 2024/25 £000	Indicative Base 2025/26 £000
Children & Young People	56,575	58,990	60,350	61,481	62,613
Social Care & Health	52,643	57,877	58,685	59,361	60,165
Enterprise	21,211	23,827	24,206	24,920	25,683
MonLife	3,968	4,430	4,676	4,913	5,157
Resources	6,378	7,023	7,292	7,509	7,732
Chief Executive's Unit	2,704	3,046	2,961	3,047	3,136
People & Governance	3,809	4,078	4,210	4,326	4,445
Corporate Costs & Levies	24,237	26,204	34,109	39,847	45,705
<b>Sub Total</b>	<b>171,525</b>	<b>185,475</b>	<b>196,491</b>	<b>205,406</b>	<b>214,637</b>
Transfers to reserves	195	188	63	63	63
Transfers from reserves	(172)	(494)	(88)	(88)	(88)
Treasury	6,417	7,050	8,123	8,586	9,168
<b>Appropriations Total</b>	<b>6,441</b>	<b>6,744</b>	<b>8,098</b>	<b>8,561</b>	<b>9,143</b>
<b>Total Expenditure Budget</b>	<b>177,966</b>	<b>192,220</b>	<b>204,588</b>	<b>213,966</b>	<b>223,781</b>
Aggregate External Financing (AEF)	(101,483)	(112,275)	(116,205)	(118,993)	(121,373)
Council Tax (MCC)	(60,078)	(62,596)	(65,069)	(67,639)	(70,311)
Council Tax (Gwent Police)	(13,451)	(14,191)	(14,752)	(15,334)	(15,940)
Council Tax (Community Councils)	(2,954)	(3,158)	(3,158)	(3,158)	(3,158)
Contribution to/(from) Council Fund	0	0	0	0	0
<b>Sub Total Financing</b>	<b>(177,966)</b>	<b>(192,220)</b>	<b>(199,183)</b>	<b>(205,125)</b>	<b>(210,782)</b>
<b>(Headroom)/Shortfall</b>	<b>0</b>	<b>0</b>	<b>5,406</b>	<b>8,842</b>	<b>12,999</b>