

## Revenue Budget Summary

Services	Adjusted Base 2022/23 £000's	Indicative Base 2023/24 £000's	Indicative Base 2024/25 £000s	Indicative Base 2025/26 £000's	Indicative Base 2026/27 £000s
Children & Young People	59,014	62,140	63,719	65,086	66,484
Social Care & Health	58,373	63,735	60,736	61,655	62,537
Communities & Place	24,067	26,500	26,562	27,363	28,250
MonLife	4,916	5,952	6,307	6,565	6,836
Resources	7,019	7,073	7,397	7,608	7,824
Chief Executive's Unit	3,180	3,074	3,207	3,294	3,384
People & Governance	4,788	4,862	4,739	4,869	5,003
Corporate Costs & Levies	24,268	29,344	38,073	46,770	55,699
<b>Sub Total</b>	<b>185,624</b>	<b>202,680</b>	<b>210,740</b>	<b>223,210</b>	<b>236,016</b>
Transfers to reserves	188	63	63	63	63
Transfers from reserves	(164)	(3,572)	(88)	(88)	(88)
Treasury	7,050	9,341	10,408	11,051	11,427
<b>Appropriations Total</b>	<b>7,074</b>	<b>5,832</b>	<b>10,383</b>	<b>11,026</b>	<b>11,402</b>
<b>Total Expenditure Budget</b>	<b>192,699</b>	<b>208,512</b>	<b>221,123</b>	<b>234,237</b>	<b>247,419</b>
Aggregate External Financing (AEF)	(112,278)	(122,671)	(126,351)	(127,236)	(128,126)
Council Tax (MCC)	(62,871)	(66,955)	(69,600)	(72,349)	(75,207)
Council Tax (Gwent Police)	(14,392)	(15,505)	(16,117)	(16,754)	(17,416)
Council Tax (Community Councils)	(3,158)	(3,381)	(3,381)	(3,381)	(3,381)
Contribution to/(from) Council Fund	0	0	0	0	0
<b>Sub Total Financing</b>	<b>(192,699)</b>	<b>(208,512)</b>	<b>(215,449)</b>	<b>(219,720)</b>	<b>(224,130)</b>
<b>(Headroom)/Shortfall</b>	<b>0</b>	<b>0</b>	<b>5,674</b>	<b>14,517</b>	<b>23,289</b>