

Appendix 2.7 MTFP Summary

	2026/27	2027/28	2028/29	2029/30	2030/31	Notes
	£	£	£	£	£	
Resources/ Income	802,134,862	827,101,640	836,328,866	850,997,041	870,403,787	1
Expenditure	922,852,703	950,157,011	984,162,365	1,019,015,198	1,050,722,128	2
Remaining Gap/(Surplus) to be Funded	120,717,841	123,055,372	147,833,499	168,018,157	180,318,341	

Notes

- 1 Inclusive of 8.99% Council tax increase plus taxbase growth
- 2 Inclusive of savings increasing from £5m in 26/27 to £45m by 30/31. These must be ongoing in the base