Inconstruct Network Network 2024/25 2025/26 2026/27 £000 £000 £000 £000 £000 Economy, Place & Learning 258,858 254,726 248,448 Strategy, People & Resources 90,177 86,267 86,910 Sub-Total: Service Budgets 349,035 340,993 335,358 Corporate Budgets 1,328 1,328 1,328 1,328 Health & Social Care Partnership 87,438 87,433 87,433 67,433 Contribution to Valuation Joint Board 1,328 1,326	PROVISIONAL REVENUE BUDGET	APPENDIX B		
£000 £000 £000 Economy, Place & Learning 258,858 254,726 248,448 Strategy, People & Resources 90,177 86,267 86,910 Sub-Total: Service Budgets 349,035 340,993 335,358 Corporate Budgets 87,438 87,433 87,433 Contribution to Valuation Joint Board 1,328 1,328 1,328 Capital Financing Costs 16,478 18,066 19,756 Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 200 1,000 1,000 Tayside Contracts Surplus (555) (550) (550) Suport Service External Income (2,238) (2,323) (2,403) Ourinbution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Contringency 0 1,395	I KOVISIONAL KEVENDE BODGET	2024/25	2025/26	2026/27
Economy, Place & Learning 258,858 254,726 248,448 Strategy, People & Resources 90,177 86,267 86,910 Sub-Total: Service Budgets 349,035 340,993 335,358 Corporate Budgets 349,035 340,993 335,358 Corporate Budgets 87,438 87,433 87,433 Contribution to Valuation Joint Board 1,328 1,328 1,328 Contribution to Valuation Joint Board 1,328 1,328 1,328 Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Capital Fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Subport Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Appenticeship Levy 956 956 956 Council Tax Coporate Budgets 113,665 123,704 134,191				
Strategy, People & Resources 90,177 86,267 86,910 Sub-Total: Service Budgets 349,035 340,993 335,358 Corporate Budgets 87,438 87,433 87,433 87,433 Contribution to Valuation Joint Board 1,328 1,328 1,328 1,328 Contribution to Valuation Joint Board 1,328 1,328 1,328 1,328 Contribution to Capital Fund 6,710 5,869 4,908 0.000 Contribution to Capital Fund 6,710 5,869 4,908 0.000 1,000 1,000 1,000 Contribution to Insurance fund 200 1,000 <td></td> <td>2000</td> <td>2000</td> <td>2000</td>		2000	2000	2000
Sub-Total: Service Budgets 349,035 340,993 335,358 Corporate Budgets Health & Social Care Partnership 87,438 87,433 87,433 Contribution to Valuation Joint Board 1,328 1,328 1,328 Capital Financing Costs 16,478 18,066 19,756 Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (555) Suport Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,044 Appenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Or,250 15,250 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191	Economy, Place & Learning	258,858	254,726	248,448
Corporate Budgets Health & Social Care Partnership 87,438 87,433 87,433 Contribution to Valuation Joint Board 1,328 1,328 1,328 1,328 Capital Financing Costs 16,478 18,066 19,756 Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Contingency 0 7,250 15,250 Contrigency 0 1,395 3,397 Sub-Total: Corporate Budgets 1113,665 123,704 134	Strategy, People & Resources	90,177	86,267	86,910
Health & Social Care Partnership 87,438 87,433 87,433 Contribution to Valuation Joint Board 1,328 1,328 1,328 Capital Financing Costs 16,478 18,066 19,756 Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Contribution to Taysieg teagensing / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 15,250 Contrigency 0 1,395 3,397	Sub-Total: Service Budgets	349,035	340,993	335,358
Health & Social Care Partnership 87,438 87,433 87,433 Contribution to Valuation Joint Board 1,328 1,328 1,328 Capital Financing Costs 16,478 18,066 19,756 Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Contribution to Taysieg teagensing / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 15,250 Contrigency 0 1,395 3,397	Corporate Budgets			
Contribution to Valuation Joint Board 1,328 1,328 1,328 Capital Financing Costs 16,478 18,066 19,756 Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Council Tax Reduction Scheme 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (3,300) (3,300) (3,300) (3,300) Council Tax Second Home / Long Term Empty (333,077) (343,077) </td <td></td> <td>87 438</td> <td>87 433</td> <td>87 433</td>		87 438	87 433	87 433
Capital Financing Costs 16,478 18,066 19,756 Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (5550) Support Service External Income (2,238) (2,233) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Contringency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: Council Tax (103,477) (109,812) (115,202) Council Tax Single Person Discount (300) (300) (300) (300)	•	-		
Interest on Revenue Balances (5,411) (4,474) (3,513) Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Coporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 Contringency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: Council Tax (103,477) (109,812) (115,202) Council Tax Single Person Discount <td< td=""><td></td><td></td><td></td><td>-</td></td<>				-
Contribution to Capital Fund 6,710 5,869 4,908 Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Contrigency 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (300) (300) (300) Council Tax Single Person Discount (300) (300) (300) Council Tax Single Person Discount (300)		,		
Contribution to Insurance fund 200 1,000 1,000 Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Coporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 (5,50) Contrigency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (0 (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) (300)		,	. ,	
Tayside Contracts Surplus (550) (550) (550) Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Corporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (103,477) (343,007) (343,077) Council Tax Single Person Discount (300) (300) (300) Council Tax Single Person Discount (300) (300) (300) (300) Council Tax Single Person Discount (300) (343,077) (343,077) (3	•			
Support Service External Income (2,238) (2,323) (2,403) Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Corporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) Council Tax Single Person Discount (3,43,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) 1,600) Balanc			-	
Contribution to Tayside pension fund 1,655 1,655 1,655 Discretionary Relief 1,104 1,104 1,104 Apprenticeship Levy 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Corporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (103,477) (109,812) (115,202) Council Tax Single Person Discount (300) (300) (300) Council Tax Single Person Discount (300) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) (1,600) Balances (3,946) 392 930 930 Service Conces	•	· · ·	()	· · ·
Apprenticeship Levy 956 956 956 956 Council Tax Reduction Scheme 7,400 7,400 7,400 Corporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (3300) (3,300) (3,300) Council Tax Second Home / Long Term Empty (3300) (300) (300) Properties (3,300) (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) (343,077) (343,077) Balances (3,946) 392 930 (7,000) (7,000) (7,000)	••	,		· · /
Council Tax Reduction Scheme 7,400 7,400 7,400 Corporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 <u>Financed By:</u> (103,477) (109,812) (115,202) Council Tax (3,300) (3,300) (3,300) Council Tax Second Home / Long Term Empty (3,300) (3,300) (3,300) Properties (3,300) (3,300) (3,000) (300) Council Tax Single Person Discount (300) (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) (343,077) (343,077) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	•	1,104	1,104	1,104
Corporate Savings (Leadership / Procurement) (1,405) (2,405) (3,530) Pay 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (3,300) (3,300) (3,300) Council Tax Second Home / Long Term Empty (3,300) (3,300) (3,300) Properties (3,300) (3,300) (3,300) (3,000) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	•	956	956	956
Pay 0 7,250 15,250 Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: (103,477) (109,812) (115,202) Council Tax (103,477) (109,812) (115,202) Council Tax Second Home / Long Term Empty (3,300) (3,300) (3,300) Properties (3,300) (300) (300) (300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	Council Tax Reduction Scheme	7,400	7,400	7,400
Contingency 0 1,395 3,397 Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: Council Tax (103,477) (109,812) (115,202) Council Tax Second Home / Long Term Empty Properties (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	Corporate Savings (Leadership / Procurement)	(1,405)	(2,405)	(3,530)
Sub-Total: Corporate Budgets 113,665 123,704 134,191 Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: Council Tax (103,477) (109,812) (115,202) Council Tax Second Home / Long Term Empty Properties (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) (343,077) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	Pay	0	7,250	15,250
Net Expenditure (General Fund) 462,700 464,697 469,549 Financed By: Council Tax (103,477) (109,812) (115,202) Council Tax Second Home / Long Term Empty Properties (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	Contingency	0	1,395	3,397
Financed By: (103,477) (109,812) (115,202) Council Tax Second Home / Long Term Empty (3,300) (3,300) (3,300) Properties (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	Sub-Total: Corporate Budgets	113,665	123,704	134,191
Council Tax (103,477) (109,812) (115,202) Council Tax Second Home / Long Term Empty (3,300) (3,300) (3,300) Properties (3,00) (300) (300) (300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	Net Expenditure (General Fund)	462,700	464,697	469,549
Council Tax (103,477) (109,812) (115,202) Council Tax Second Home / Long Term Empty (3,300) (3,300) (3,300) Properties (3,00) (300) (300) (300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)				
Council Tax Second Home / Long Term Empty Properties (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)		···	<i></i>	<i></i>
Properties (3,300) (3,300) (3,300) Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)		(103,477)	(109,812)	(115,202)
Council Tax Single Person Discount (300) (300) (300) Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)		()		
Total Revenue Funding (343,077) (343,077) (343,077) Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	•			
Capital Grants (1,600) (1,600) (1,600) Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	-	· · ·	. ,	
Balances (3,946) 392 930 Service Concession Scheme (7,000) (7,000) (7,000)	•	· · · ·		
Service Concession Scheme (7,000) (7,000) (7,000)	-	· · · /		
		,		
Balanced Budget 0 0 0	Service Concession Scheme	(7,000)	(7,000)	(7,000)
	Balanced Budget	0	0	0