

Appendix 2

*The MTFS period for the Council is 2024/25-2028/9 and therefore the SCC budget for 2029/30 is estimated for demonstration purposes

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Council Funding to Section 75							
Older People/ Physical Disabilities	16,517	18,024	18,164	18,527	18,898	19,276	19,661
Occupational Therapy	1,554	1,616	1,648	1,681	1,715	1,749	1,784
Mental Health (South)	2,633	2,892	2,793	2,849	2,906	2,964	3,023
Mental Health (North)	727	756	771	787	802	818	835
Mental Health Floating Support		312	318	325	331	338	344
Overheads	2,189	2,277	2,118	2,160	2,204	2,248	2,293
Total	23,620	25,877	25,800	26,316	26,843	27,380	27,927
Budget	23,414	25,462	25,974	26,495	27,028	27,570	28,122*
Health and care reserves		415					
Balance	-206	0	173	179	185	191	195