

**Breakdown of MRP****Appendix D****06/02/2024**

|                                      | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> |
|--------------------------------------|----------------|----------------|----------------|----------------|
|                                      | <b>£000's</b>  | <b>£000's</b>  | <b>£000's</b>  | <b>£000's</b>  |
| Total as per MRP per outline budget  | 12,919         | 13,242         | 14,145         | 14,496         |
| <b>less</b>                          |                |                |                |                |
| Investment properties                | 11,453         | 11,742         | 12,038         | 12,342         |
| Regeneration properties              | 925            | 946            | 967            | 988            |
| Municipal/KGE properties- to balance | 540            | 554            | 1,140          | 1,166          |
| <b>Total</b>                         | <b>12,919</b>  | <b>13,242</b>  | <b>14,145</b>  | <b>14,496</b>  |