

2019/20 - 2022/23 REVENUE BUDGET *

	TOTAL 2018/19	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2019/20	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2020/21	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2021/22	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2022/23
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
Children & Family Services	70,467	1,406	4,470	-2,425	73,919	0	1,635	-1,925	73,629	0	2,100	-670	75,059	0	2,300	-700	76,659
Adults & Communities	132,191	4,657	5,200	-4,335	137,713	0	2,670	-640	139,743	0	2,230	-325	141,648	0	2,040	-600	143,088
Public Health **	-703	87	650	-520	-486	0	20	-570	-1,036	0	20	0	-1,016	0	0	0	-1,016
Environment & Transport	63,281	2,810	2,390	-1,495	66,986	64	920	-545	67,425	0	980	-210	68,195	0	860	-370	68,685
Chief Executives	9,938	480	315	-110	10,623	0	60	-165	10,518	0	0	-75	10,443	0	0	0	10,443
Corporate Resources	31,059	1,776	910	-815	32,930	0	0	-920	32,010	1,000	0	-4,025	28,985	0	0	-250	28,735
	306,234	11,216	13,935	-9,700	321,684	64	5,305	-4,765	322,288	1,000	5,330	-5,305	323,313	0	5,200	-1,920	326,593
DSG (Central Dept recharges)	-922				-922				-922				-922				-922
Carbon Reduction Commitment	275	-275			0				0				0				0
Other corporate growth & savings	-250	250	0	-300	-300		6,600	-4,050	2,250		6,600	-2,050	6,800		6,700	-2,050	11,450
MTFS Risks Contingency	0	0			0	8,000			8,000				8,000				8,000
Contingency for inflation/ Living Wage	14,955	-1,325			13,630	12,950			26,580	8,800			35,380	8,400			43,780
	320,292	9,866	13,935	-10,000	334,093	21,014	11,905	-8,815	358,197	9,800	11,930	-7,355	372,572	8,400	11,900	-3,970	388,902
Central Items:																	
Financing of capital	22,500	600		-500	22,600	100		-3,500	19,200	100			19,300	100			19,400
Revenue funding of capital	28,500	2,860			31,360	-24,800			6,560	-5,830			730				730
Central expenditure	3,027	-95		-100	2,832	-50		-40	2,742			-40	2,702			-40	2,662
Central grants and other income	-13,344	-12,975			-26,319	6,538			-19,781				-19,781				-19,781
Total Spending	360,975	256	13,935	-10,600	364,566	2,802	11,905	-12,355	366,918	4,070	11,930	-7,395	375,523	8,500	11,900	-4,010	391,913
Contributions to/from General Fund	0				5,806				1,651				0				0
Budget Requirement	360,975				370,372				368,569				375,523				391,913
Funding																	
Revenue Support Grant	-8,549				0				0				0				0
Business Rates - Top Up	-38,929				-39,674				-27,630				-17,740				-7,870
Business Rates Baseline/Retained	-22,200				-23,438				-23,949				-24,430				-24,920
S31 grants - Business Rates	-2,266				-3,460				-3,530				-3,600				-3,670
Collection Fund net deficit / (surplus)	-3,556				-1,000				0				0				0
Council Tax	-285,475				-302,800				-313,460				-324,500				-335,920
	-360,975				-370,372				-368,569				-370,270				-372,380
VARIANCE	0				0				0				5,253				19,533
<i>Band D Council Tax</i>	£1,242.60				£1,292.18				£1,317.90				£1,344.12				£1,370.87
<i>Increase</i>	5.99%				3.99%				1.99%				1.99%				1.99%

* provisional for 2020/21 and later years

** net budget after Public health grant

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