

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
<b>Spending</b>																	
<b>Services :</b>																	
Children & Family Services	70,467	1,406	4,470	-2,425	73,918	0	1,635	-1,925	73,628	0	2,100	-670	75,058	0	2,300	-700	76,658
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	-1,070	-1,536	0	20	0	-1,516	0	0	0	-1,516
Environment & Transport	63,281	2,810	2,420	-1,495	67,016	64	920	-545	67,455	0	980	-210	68,225	0	860	-370	68,715
Chief Executives	9,938	480	315	-110	10,623	0	60	-135	10,548	0	0	0	10,548	0	0	0	10,548
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
	<b>306,234</b>	<b>11,215</b>	<b>13,965</b>	<b>-9,700</b>	<b>321,714</b>	<b>64</b>	<b>5,305</b>	<b>-5,235</b>	<b>321,848</b>	<b>1,000</b>	<b>5,330</b>	<b>-5,230</b>	<b>322,948</b>	<b>0</b>	<b>5,200</b>	<b>-1,920</b>	<b>326,228</b>
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	-1,055			13,900	12,580			26,480	8,900			35,380	8,400			43,780
	<b>320,292</b>	<b>10,135</b>	<b>13,965</b>	<b>-10,000</b>	<b>334,392</b>	<b>20,644</b>	<b>11,905</b>	<b>-9,285</b>	<b>357,656</b>	<b>9,900</b>	<b>11,930</b>	<b>-7,280</b>	<b>372,206</b>	<b>8,400</b>	<b>11,900</b>	<b>-3,970</b>	<b>388,536</b>
<b>Central Items:</b>																	
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
Revenue funding of capital - BR Pilot	0	6,600			6,600	-6,600			0				0				0
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	-13,031			-26,375	6,538			-19,837				-19,837				-19,837
<b>Total Spending</b>	<b>360,975</b>	<b>7,069</b>	<b>13,965</b>	<b>-10,600</b>	<b>371,410</b>	<b>-4,168</b>	<b>11,905</b>	<b>-12,825</b>	<b>366,322</b>	<b>4,170</b>	<b>11,930</b>	<b>-7,320</b>	<b>375,102</b>	<b>8,500</b>	<b>11,900</b>	<b>-4,010</b>	<b>391,492</b>
Contributions to/from General Fund	0				6,000				1,500				0				0
<b>Budget Requirement</b>	<b>360,975</b>				<b>377,410</b>				<b>367,822</b>				<b>375,102</b>				<b>391,492</b>
<b>Funding</b>																	
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				-23,455				-23,987				-24,474				-24,964
S31 grants - Business Rates	-2,266				-3,585				-3,655				-3,725				-3,795
Business Rates - Levy surplus	0				-934				0				0				0
Business Rates Pilot - one-off additional income	0				-6,600				0				0				0
Collection Fund net deficit / (surplus)	-3,556				-1,539				0				0				0
Council Tax	-285,475				-301,623				-312,550				-323,550				-334,940
	<b>-360,975</b>				<b>-377,410</b>				<b>-367,822</b>				<b>-369,489</b>				<b>-371,569</b>
<b>VARIANCE</b>	<b>0</b>				<b>0</b>				<b>0</b>				<b>5,613</b>				<b>19,923</b>
<i>Band D Council Tax</i>	<i>£1,242.60</i>				<i>£1,292.18</i>				<i>£1,317.90</i>				<i>£1,344.12</i>				<i>£1,370.87</i>
<i>Increase</i>	<i>5.99%</i>				<i>3.99%</i>				<i>1.99%</i>				<i>1.99%</i>				<i>1.99%</i>

\* provisional for 2020/21 and later years

\*\* net budget after Public health grant

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