

2020/21 - 2023/24 REVENUE BUDGET *

	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	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
Children & Family Services	73,918	1,126	7,795	-1,925	80,914		4,200	-670	84,444		4,350	-700	88,094		4,550	-700	91,944
Adults & Communities	137,713	9,775	2,845	-7,250	143,083		1,735	-1,195	143,623		2,290	-170	145,743		2,350	-100	147,993
Public Health **	-486	706	20	-905	-665		20	-100	-745			-65	-810				-810
Environment & Transport	67,016	2,176	11,700	-345	80,547		-3,150	-390	77,007		800	-440	77,367		600	-290	77,677
Chief Executives	10,623	347	800	-135	11,635		75		11,710				11,710				11,710
Corporate Resources	32,930	1,905	565	-2,595	32,805	1,000	-100	-1,190	32,515		-100	-290	32,125		-100	-530	31,495
	321,714	16,035	23,725	-13,155	348,319	1,000	2,780	-3,545	348,554	0	7,340	-1,665	354,229	0	7,400	-1,620	360,009
DSG (Central Dept recharges)	-922	-1,363			-2,285				-2,285				-2,285				-2,285
Other corporate growth & savings	-300			-50	-350		6,520	-50	6,120		5,660	-50	11,730		5,600		17,330
MTFS Risks Contingency	0	4,000			4,000	4,000			8,000				8,000				8,000
Contingency for inflation/ Living Wage	13,900	2,200			16,100	14,050			30,150	14,400			44,550	14,700			59,250
	334,392	20,872	23,725	-13,205	365,784	19,050	9,300	-3,595	390,539	14,400	13,000	-1,715	416,224	14,700	13,000	-1,620	442,304
Central Items:																	
Financing of capital	22,600	100		-3,500	19,200	300			19,500	2,100			21,600	3,000			24,600
Revenue funding of capital	31,360	-6,043			25,317	-23,525			1,792	-633			1,159				1,159
Revenue funding of capital - BR Pilot	6,600	-6,600			0				0				0				0
Central expenditure	2,832	-72		-40	2,720	-50	-40		2,630	-50	-40		2,540	-50			2,490
Central grants and other income	-26,375	-6,866			-33,241	8,755			-24,486	1,538			-22,948	1,495			-21,453
Total Spending	371,410	1,390	23,725	-16,745	379,780	4,530	9,300	-3,635	389,975	17,355	13,000	-1,755	418,575	19,145	13,000	-1,620	449,100
Contributions to General Fund	6,000				9,500				6,000				3,000				1,000
Budget Requirement	377,410				389,280				395,975				421,575				450,100
Funding																	
Business Rates - Top Up	-39,674				-40,346				-38,680				-37,500				-36,350
Business Rates Baseline/Retained	-23,455				-23,928				-21,475				-21,960				-22,460
S31 grants - Business Rates	-3,585				-4,156				-4,230				-4,300				-4,370
Business Rates - Levy surplus	-934				0				0				0				0
Business Rates Pilot - one off addituional income	-6,600				0				0				0				0
Council Tax Collection Fund net deficit / (surplus)	-1,539				-1,500				-1,000				0				0
Council Tax	-301,623				-319,350				-330,590				-342,230				-354,270
Total Funding	-377,410				-389,280				-395,975				-405,990				-417,450
VARIANCE	0				0				0				15,585				32,650
<i>Band D Council Tax</i>	£1,292.18				£1,343.73				£1,370.48				£1,397.74				£1,425.56
<i>Increase</i>	3.99%				3.99%				1.99%				1.99%				1.99%

* provisional for 2021/22 and later years

** preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget

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