

**APPENDIX B****REVENUE BUDGET 2021/22**

	Base including inflation £000	Growth £000	Savings £000	TOTAL £000
<b>Spending</b>				
<b>Services :</b>				
Schools *				0
Children & Family Services	82,796	10,040	-3,750	89,086
Adults & Communities	151,357	3,470	-3,395	151,432
Public Health **	-1,338	20	-5	-1,323
Environment & Transport	83,224	-800	-1,070	81,354
Chief Executives	12,268	395	-205	12,458
Corporate Resources	34,414	645	-970	34,089
	<b>362,721</b>	<b>13,770</b>	<b>-9,395</b>	<b>367,096</b>
Dedicated Schools Grant (Central Dept recharges)	-2,285	0	0	-2,285
Other corporate growth & savings	-350	0	0	-350
MTFS Risks Contingency	8,000	0	0	8,000
Covid-19 Contingency	2,700	0	0	2,700
Contingency for inflation/ Living Wage	12,550	0	0	12,550
	<b>383,336</b>	<b>13,770</b>	<b>-9,395</b>	<b>387,711</b>
<b>Central Items:</b>				
Financing of capital	19,000	0	0	19,000
Revenue funding of capital	2,500	0	0	2,500
Central expenditure	2,549	0	-40	2,509
Central grants and other income	-33,127	0	0	-33,127
<b>Total Central Items</b>	<b>-9,078</b>	<b>0</b>	<b>-40</b>	<b>-9,118</b>
<b>Total Spending</b>	<b>374,258</b>	<b>13,770</b>	<b>-9,435</b>	<b>378,593</b>
Contributions to budget equalisation earmarked fund				4,000
Contributions to General Fund				1,000
<b>Budget Requirement</b>				<b>383,593</b>
<b>Funding (provisional)</b>				
Business Rates - Top Up				-38,673
Business Rates Baseline / retained				-24,150
S31 grants - Business Rates				-4,180
Council Tax				-316,590
				<b>-383,593</b>
<b>Council Tax</b>				
Band D Council Tax				£1,370.47
Increase on 2020/21 (£1,343.73)				1.99%

\* Schools - Delegated and Schools Block budgets funded by Dedicated Schools Grant

\*\* Public Health funded by Grant

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