

**2021/22 - 2024/25 REVENUE BUDGET \***

	TOTAL 2020/21	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2021/22	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2022/23	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2023/24	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2024/25
	£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	80,914	1,882	10,040	-3,750	89,086		4,025	-3,500	89,611		4,705	-4,100	90,216		4,285	-4,650	89,851
Adults & Communities	143,083	8,274	3,470	-3,395	151,432		2,915	-2,190	152,157		2,980	-1,160	153,977		3,480	-1,310	156,147
Public Health **	-665	-673	20	-5	-1,323			-65	-1,388				-1,388				-1,388
Environment & Transport	80,677	2,548	-800	-1,070	81,355		1,100	-1,010	81,445		1,750	-610	82,585		2,300	-160	84,725
Chief Executives	11,805	463	395	-205	12,458		5	-25	12,438		5	-75	12,368		-230	-75	12,063
Corporate Resources	32,805	1,609	645	-970	34,089		135	-1,235	32,989		-100	-290	32,599			-40	32,559
	348,619	14,103	13,770	-9,395	367,097	0	8,180	-8,025	367,252	0	9,340	-6,235	370,357	0	9,835	-6,235	373,957
DSG (Central Dept recharges)	-2,285				-2,285				-2,285				-2,285				-2,285
Other corporate growth & savings	-350				-350		6,770		6,420		5,660		12,080		5,165		17,245
MTFS Risks Contingency	4,000	4,000			8,000				8,000				8,000				8,000
Covid-19 Budget	0	28,300			28,300	-28,300			0				0				0
Contingency for inflation/ Living Wage	16,300	-3,750			12,550	14,400			26,950	14,700			41,650	14,400			56,050
	366,284	42,653	13,770	-9,395	413,312	-13,900	14,950	-8,025	406,337	14,700	15,000	-6,235	429,802	14,400	15,000	-6,235	452,967
<b>Central Items:</b>																	
Financing of capital	19,200	-200			19,000	1,000			20,000	3,000			23,000				23,000
Revenue funding of capital	23,900	-21,400			2,500	1,000			3,500	-2,000			1,500				1,500
Central expenditure	2,720	329		0	3,049	-600		-40	2,409	-100		-40	2,269	-100			2,169
Central grants and other income	-33,241	-10,267			-43,508	16,043			-27,465	1,145			-26,320				-26,320
<b>Total Spending</b>	<b>378,863</b>	<b>11,115</b>	<b>13,770</b>	<b>-9,395</b>	<b>394,353</b>	<b>3,543</b>	<b>14,950</b>	<b>-8,065</b>	<b>404,781</b>	<b>16,745</b>	<b>15,000</b>	<b>-6,275</b>	<b>430,251</b>	<b>14,300</b>	<b>15,000</b>	<b>-6,235</b>	<b>453,316</b>
Contributions to budget equalisation earmarked fund	11,000				4,000				1,000				2,000				4,000
Contributions to General Fund	0				1,000				1,000				1,000				1,000
<b>Budget Requirement</b>	<b>389,863</b>				<b>399,353</b>				<b>406,781</b>				<b>433,251</b>				<b>458,316</b>
<b>Funding</b>																	
Business Rates - Top Up	-40,346				-40,346				-38,747				-37,371				-34,996
Business Rates Baseline/Retained	-23,920				-24,181				-21,304				-21,720				-22,090
S31 grants - Business Rates	-4,156				-4,900				-4,940				-4,990				-5,040
Council Tax Collection Fund net deficit / (surplus)	-2,091				1,574				1,000				1,000				0
Council Tax Precept	-319,350				-336,934				-348,790				-361,070				-373,780
LCTS Grant	0				-3,566				0				0				0
Provision for impact of Covid-19 on funding	0				9,000				6,000				1,000				1,000
	-389,863				-399,353				-406,781				-423,151				-434,906
<b>VARIANCE</b>	<b>0</b>				<b>0</b>				<b>0</b>				<b>10,100</b>				<b>23,410</b>
<i>Band D Council Tax Increase</i>	<i>£1,343.73</i> <i>3.99%</i>				<i>£1,410.78</i> <i>4.99%</i>				<i>£1,438.86</i> <i>1.99%</i>				<i>£1,467.49</i> <i>1.99%</i>				<i>£1,496.70</i> <i>1.99%</i>

\* provisional for 2022/23 and later years

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

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