

2021/22 - 2024/25 REVENUE BUDGET *

	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	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2024/25
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
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
DSG (Central Dept recharges)	348,619	14,103	13,770	-9,395	367,097		0	8,180	367,252		9,340	-6,235	370,357		9,835	-6,235	373,957
Other corporate growth & savings	-2,285				-2,285				-2,285				-2,285				-2,285
MTFS Risks Contingency	-350				-350		6,770		6,420		5,660		12,080		5,165		17,245
Covid-19 Budget	4,000	4,000			8,000				8,000				8,000				8,000
Contingency for inflation/ Living Wage	0	28,300			28,300		-28,300		0				0				0
	16,300	-3,750			12,550		14,400		26,950		14,700		41,650		14,400		56,050
Total Spending	366,284	42,653	13,770	-9,395	413,312		-13,900	14,950	406,337		14,700	15,000	429,802		14,400	15,000	452,967
Central Items:																	
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
Total Central Items	378,863	11,115	13,770	-9,395	394,353		3,543	14,950	404,781		16,745	15,000	430,251		14,300	15,000	453,316
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
Budget Requirement	389,863				399,353				406,781				433,251				458,316
Funding																	
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
Total Funding	-389,863				-399,353				-406,781				-423,151				-434,906
VARIANCE	0				0				0				10,100				23,410
<i>Band D Council Tax</i>	£1,343.73				£1,410.78				£1,438.86				£1,467.49				£1,496.70
<i>Increase</i>	3.99%				4.99%				1.99%				1.99%				1.99%

* 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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