

APPENDIX B**2022/23 REVENUE BUDGET**

	Base including inflation £000	Growth £000	Savings £000	TOTAL 2022/23 £000
Spending				
Services :				
Schools *				0
Children & Family Services	88,871	5,435	-3,770	90,536
Adults & Communities	156,634	25,840	-11,020	171,454
Public Health **	-1,348	0	-100	-1,448
Environment & Transport	82,966	1,845	-1,710	83,101
Chief Executives	12,455	360	-90	12,725
Corporate Resources	33,451	1,855	-910	34,396
	373,029	35,335	-17,600	390,764
DSG (Central Dept recharges)	-2,285			-2,285
MTFS Risks Contingency	8,000			8,000
Contingency for inflation/ Living Wage	27,268			27,268
	406,012	35,335	-17,600	423,747
Central Items:				
Financing of capital	19,500			19,500
Revenue funding of capital	2,500			2,500
Bank & other interest	-1,400			-1,400
Central expenditure	2,449	0	-150	2,299
Total Central Items	23,049	0	-150	22,899
Total Services & Central Items	429,061	35,335	-17,750	446,646
Contributions to budget equalisation earmarked fund				14,500
Contributions to General Fund				1,000
Total Spending				462,146
Funding				
Business Rates - Top Up				-40,346
Business Rates Baseline/Retained				-25,528
S31 grants - Business Rates				-7,330
Council Tax Precept				-352,210
Council Tax Collection Fund net deficit / (surplus)				-1,000
Provision for impact of Covid-19 on funding				1,000
New Homes Bonus Grant				-895
Improved Better Care Grant etc.				-13,670
Social Care Grant				-14,167
New Grant (22/23 £1.6bn)				-8,000
Total Funding				-462,146
VARIANCE				0
<i>Band D Council Tax</i>				<i>£1,452.97</i>
<i>Increase</i>				<i>2.99%</i>

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

** Public Health funded by Grant

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