

2022/23 - 2025/26 REVENUE BUDGET *

	TOTAL 2021/22	Inflation/ Contingencies	Growth	Savings	TOTAL 2022/23	Inflation/ Contingencies	Growth	Savings	TOTAL 2023/24	Inflation/ Contingencies	Growth	Savings	TOTAL 2024/25	Inflation/ Contingencies	Growth	Savings	TOTAL 2025/26
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
Children & Family Services	89,086	-215	5,435	-3,770	90,536	0	6,260	-3,875	92,921		6,665	-2,690	96,896		6,765	-4,165	99,496
Adults & Communities	151,432	5,202	25,840	-11,020	171,454	0	3,070	-2,480	172,044		3,000	-2,160	172,884		3,100	-100	175,884
Public Health **	-1,323	-25	0	-100	-1,448	0	0	0	-1,448		0	-100	-1,548		0	-90	-1,638
Environment & Transport	81,355	1,731	1,845	-1,710	83,221	0	1,085	-1,580	82,726		1,515	-310	83,931		1,190	0	85,121
Chief Executives	12,458	-3	360	-90	12,725	0	5	-275	12,455		-230	-175	12,050		0	-200	11,850
Corporate Resources	34,089	-638	1,855	-910	34,396	0	-5	-2,275	32,116		0	-210	31,906		0	-1,475	30,431
	367,097	6,052	35,335	-17,600	390,884	0	10,415	-10,485	390,814	0	10,950	-5,645	396,119	0	11,055	-6,030	401,144
DSG (Central Dept recharges)	-2,285	0	0	0	-2,285	0	0	0	-2,285				-2,285				-2,285
Other corporate growth & savings	-350	350	0	0	0	0	7,085	0	7,085		6,550	0	13,635		6,365	0	20,000
MTFS Risks Contingency	8,000	0	0	0	8,000	0	0	0	8,000				8,000				8,000
Covid-19 Budget	28,300	-28,300	0	0	0	0	0	0	0				0				0
Contingency for inflation/ Living Wage	12,550	14,598	0	0	27,148	12,700	0	0	39,848	14,400			54,248	14,400			68,648
	413,312	-7,300	35,335	-17,600	423,747	12,700	17,500	-10,485	443,462	14,400	17,500	-5,645	469,717	14,400	17,420	-6,030	495,507
Central Items:																	
Financing of capital	19,000	500			19,500	500			20,000	1,000			21,000	2,000			23,000
Revenue funding of capital	2,500	0			2,500	-1,000			1,500	0			1,500				1,500
Bank & other interest	-1,300	-100			-1,400	-200			-1,600	300			-1,300	600			-700
Central expenditure	3,049	-600		-150	2,299	-100		-20	2,179	-100		-80	1,999	-100			1,899
Total Services & Central Items	436,561	-7,500	35,335	-17,750	446,646	11,900	17,500	-10,505	465,541	15,600	17,500	-5,725	492,916	16,900	17,420	-6,030	521,206
Contributions to budget equalisation earmarked fun	4,000				14,500				13,400				16,200				17,200
Contributions to/from General Fund	1,000				1,000				1,000				1,000				1,000
Total Spending	441,561				462,146				479,941				510,116				539,406
Funding																	
Business Rates - Top Up	-40,346				-40,346				-41,920				-39,930				-37,790
Business Rates Baseline/Retained	-24,181				-25,528				-20,500				-21,130				-21,670
S31 grants - Business Rates	-4,900				-7,330				-7,610				-7,790				-7,940
Council Tax Precept	-336,934				-352,210				-364,610				-377,450				-390,730
Council Tax Collection Fund net deficit / (surplus)	1,574				-1,000				1,000				0				0
LCIS Grant	-3,566				0				0				0				0
Provision for impact of Covid-19 on funding	9,000				1,000				1,000				1,000				1,000
New Homes Bonus Grant	-2,621				-895				0				0				0
Improved Better Care Grant etc.	-13,670				-13,670				-13,670				-13,670				-13,670
Social Care Grant	-14,167				-14,167				-14,167				-14,167				-14,167
Covid-19 21/22 General Grant	-11,750				0				0				0				0
New Grant (22/23 £1.6bn)	0				-8,000				-8,000				-8,000				-8,000
Total Funding	-441,561				-462,146				-468,477				-481,137				-492,967
VARIANCE	0				0				11,464				28,979				46,439
<i>Band D Council Tax Increase</i>	<i>£1,410.78</i> <i>4.99%</i>				<i>£1,452.97</i> <i>2.99%</i>				<i>£1,481.88</i> <i>1.99%</i>				<i>£1,511.37</i> <i>1.99%</i>				<i>£1,541.45</i> <i>1.99%</i>

* provisional for 2023/24 and later years

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

This page is intentionally left blank