

REVENUE BUDGET 2022/23

	Gross Expenditure				Gross Income				NET TOTAL
	Base including inflation	Growth	Savings	Gross Expenditure	Base including inflation	Growth	Savings	Gross Income	
	£	£	£	£	£	£	£	£	£
Spending									
Services :									
Children & Family Services	314,383,460	5,435,000	-3,770,000	316,048,460	-225,471,990	0	0	-225,471,990	90,576,470
Adults & Communities	271,227,140	25,840,000	-2,620,000	294,447,140	-114,545,110	0	-8,400,000	-122,945,110	171,502,030
Public Health	26,654,080	0	-100,000	26,554,080	-28,000,170	0	0	-28,000,170	-1,446,090
Environment & Transport	99,780,680	1,845,000	-1,600,000	100,025,680	-16,693,240	0	-110,000	-16,803,240	83,222,440
Chief Executives	16,557,610	510,000	-65,000	17,002,610	-4,102,320	0	-25,000	-4,127,320	12,875,290
Corporate Resources	69,527,030	705,000	-270,000	69,962,030	-36,168,030	1,150,000	-640,000	-35,658,030	34,304,000
	798,130,000	34,335,000	-8,425,000	824,040,000	-424,980,860	1,150,000	-9,175,000	-433,005,860	391,034,140
Dedicated Schools Grant (Central Dept recharges)	0			0	-2,285,000			-2,285,000	-2,285,000
MTFS Risks contingency	8,000,000			8,000,000	0			0	8,000,000
Contingency for inflation	28,778,000			28,778,000	0			0	28,778,000
	834,908,000	34,335,000	-8,425,000	860,818,000	-427,265,860	1,150,000	-9,175,000	-435,290,860	425,527,140
Central Items:									
Financing of capital	22,317,000			22,317,000	-2,817,000			-2,817,000	19,500,000
Revenue funding of capital	2,500,000			2,500,000	0			0	2,500,000
Bank & other interest	0			0	-1,400,000			-1,400,000	-1,400,000
Central expenditure	3,154,000			3,154,000	-705,000		-150,000	-855,000	2,299,000
Total Central Items	27,971,000	0	0	27,971,000	-4,922,000	0	-150,000	-5,072,000	22,899,000
Contribution to budget equalisation earmarked fund	22,290,000			22,290,000	0			0	22,290,000
Contribution to General Fund	1,000,000			1,000,000	0			0	1,000,000
Total Spending	886,169,000	34,335,000	-8,425,000	912,079,000	-432,187,860	1,150,000	-9,325,000	-440,362,860	471,716,140
Funding									
Revenue Support Grant (new burdens)									-9,840
Business Rates - Top Up									-40,346,350
Business Rates Baseline/Retained									-25,528,000
S31 grants - Business Rates									-8,590,000
Council Tax Precept									-351,626,000
Council Tax Collection Fund net deficit / (surplus)									-3,569,580
New Homes Bonus Grant									-2,095,900
Improved Better Care Grant etc.									-14,189,870
Social Care Grant									-19,866,000
Market Sustainability and Fair Cost of Care Fund									-1,629,600
Services Grant 2022/23									-4,265,000
Total Funding									-471,716,140
Council Tax									
Council Tax Base									242,006.61
Band D Council Tax									£1,452.96
Increase on 2021/22 (£1,410.78)									2.99%

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