REVENUE BUDGET 2022/23

Pase Growth Base Growth Growth Savings Expenditure Including inflation Including inflation Inf
Including inflation Family Services Family
Spending £
Spending Services : £
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 -16,000,000 10,0025,680 -16,693,240 0 -110,000 -68,032,240 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 -9175,000 -43,005,860 391,034,140 Dedicated Schools Grant (Central Dept recharges) 0 8,000,000 8,000,000 0 1,150,000 -9175,000 -42,
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 Dedicated Schools Grant (Central Dept recharges) 0 8,000,000 8,000,000 0 -2,285,000 -2,285,000 -2,285,000 -2,28
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 Dedicated Schools Grant (Central Dept recharges) 0 -8,425,000 80,000,000 0 -2,285,000 -9,175,000 -375,000 -2,285,000 MTFS Risks contingency 8,000,000 8,000,000 8,000,000 0 28,778,000 0 -9,175,000 -435,290,860 425,527,140
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 Dedicated Schools Grant (Central Dept recharges) 0 -8,425,000 824,040,000 -424,980,860 1,150,000 -9,175,000 -32,855,000 391,034,140 MTFS Risks contingency 8,000,000 8,000,000 0 8,000,000 0 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 0 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000
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 -42,885,000 391,034,140 Dedicated Schools Grant (Central Dept recharges) 0 8,000,000 8,000,000 0 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 0 8,000,000 0 8,000,000 0 8,000,000 0 8,000,000 -2,285,000 0 28,778,000 0 28,778,000 0 -9,175,000 -435,290,860 425,527,140 425,527,140 425,527,140 425
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 Dedicated Schools Grant (Central Dept recharges) 0 -8,425,000 824,040,000 -424,980,860 1,150,000 -9,175,000 -433,005,860 391,034,140 MTFS Risks contingency 8,000,000 8,000,000 0 -2,285,000 0 -2,285,000 -2,285,000 Contingency for inflation 28,778,000 -8,425,000 80,818,000 -47,265,860 1,150,000 -9,175,000 -435,290,860 425,527,140 Central Items:
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 Dedicated Schools Grant (Central Dept recharges) 0 -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 8,000,000 0 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 0 8,000,000 0 8,000,000 -2,285,000 -2,285,000 0 -2,285,000 -2,285,000 0 -2,285,000 -2,285,000 0 -2,285,000 -2,285,000 0 -2,285,000 -2,285,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0 28,778,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0 -2,285,000 0<
Poedicated Schools Grant (Central Dept recharges) 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 -2,285,000 -2,285,000 -2,285,000 -2,285,000 8,000,000 0 8,000,000 0 8,000,000 0 8,000,000 0 28,778,000 0 28,778,000 0 28,778,000 -2,285,000 0 28,778,000 0 28,778,000 0 28,778,000 0 28,778,000 -2,285,000 0 28,778,000 0 28,778,000 0 28,778,000 0 28,778,000 -2,285,000 0 28,778,000 0 28,778,000 0 28,778,000 0 28,778,000 -427,265,860 1,150,000 -9,175,000 -435,290,860 425,527,140 -427,265,860 1,150,000 -9,175,000 -435,290,860 425,527,140 -427,265,860 1,150,000 -9,175,000 -435,290,860 425,527,140
Dedicated Schools Grant (Central Dept recharges) 0 0 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 -2,285,000 8,000,000 8,000,000 0 8,000,000 8,000,000 0 8,000,000 0 28,778,000 0 28,778,000 28,778,000 0 28,778,000 425,527,140 0 0 -9,175,000 -435,290,860 425,527,140 0 0 0 0 0 0 28,778,000 0 0 28,778,000 425,527,140 0 0 0 9,175,000 -435,290,860 425,527,140 0 0 0 0 0 0 0 0 0 28,778,000 0
MTFS Risks contingency 8,000,000 8,000,000 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:
Contingency for inflation 28,778,000 28,778,000 0 0 28,778,000 28,778,000 834,908,000 34,335,000 -8,425,000 860,818,000 -427,265,860 1,150,000 -9,175,000 -435,527,140 Central Items:
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:
Central Items:
Financing of capital 22 317 000 22 317 000 -2 817 000 -2 817 000 19 500 000
22,517,000 22,017,000 2,017,000 10,000,000
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
<u>Funding</u>
Revenue Support Grant (new burdens) -9,840
Business Rates - Top Up -40,346,350
Business Rates Baseline/Retained -25,528,000

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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