

2023/24 REVENUE BUDGET

	Base including inflation £000	Growth £000	Savings £000	TOTAL 2023/24 £000
Spending				
Services :				
Schools *				0
Children & Family Services	94,392	7,895	-1,515	100,772
Adults & Communities	186,712	7,440	-7,270	186,882
Public Health **	-1,446	0	-360	-1,806
Environment & Transport	92,861	1,320	-825	93,356
Chief Executives	15,838	-35	-895	14,908
Corporate Resources	37,448	35	-2,445	35,038
	425,806	16,655	-13,310	429,151
DSG (Central Dept recharges)	-2,285			-2,285
Other corporate growth & savings	0	0	0	0
Fair Cost of Care / Adult Social Care Reforms	4,600			4,600
MTFS Risks Contingency	10,000			10,000
Contingency for inflation/ Living Wage	42,195			42,195
	480,316	16,655	-13,310	483,661
Central Items:				
Financing of capital	19,500			19,500
Revenue funding of capital	1,500			1,500
Bank & other interest	-13,600			-13,600
Central expenditure	2,386	170	-20	2,536
Total Central Items	9,786	170	-20	9,936
Total Services & Central Items	490,102	16,825	-13,330	493,597
Contributions to budget equalisation earmarked fund				9,400
Contributions to General Fund				1,000
Total Spending				503,997
Funding				
Revenue Support Grant (new burdens)				-10
Business Rates - Top Up				-41,960
Business Rates Baseline/Retained				-26,550
S31 grants - Business Rates				-12,090
Council Tax Precept				-371,940
Council Tax Collection Fund net deficit / (surplus)				-1,000
New Homes Bonus Grant				-1,200
Improved Better Care Grant etc.				-14,592
Social Care Grant				-31,475
Services Grant				-1,500
Market Sustainability and Fair Cost of Care Fund				-1,680
Total Funding				-503,997
VARIANCE				0
<i>Band D Council Tax Increase</i>				<i>£1,525.46 4.99%</i>

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

** Public Health funded by Grant

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