

2019/20 - 2022/23 REVENUE BUDGET *

	TOTAL 2018/19	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2019/20	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2020/21	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2021/22	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2022/23
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
Children & Family Services	70,467	1,406	4,470	-2,425	73,918	0	1,635	-1,925	73,628	0	2,100	-670	75,058	0	2,300	-700	76,658
Adults & Communities	132,191	4,657	5,200	-4,335	137,713	0	2,670	-640	139,743	0	2,230	-325	141,648	0	2,040	-600	143,088
Public Health **	-703	87	650	-520	-486	0	20	-1,070	-1,536	0	20	0	-1,516	0	0	0	-1,516
Environment & Transport	63,281	2,810	2,420	-1,495	67,016	64	920	-545	67,455	0	980	-210	68,225	0	860	-370	68,715
Chief Executives	9,938	480	315	-110	10,623	0	60	-135	10,548	0	0	0	10,548	0	0	0	10,548
Corporate Resources	31,059	1,776	910	-815	32,930	0	0	-920	32,010	1,000	0	-4,025	28,985	0	0	-250	28,735
	306,234	11,215	13,965	-9,700	321,714	64	5,305	-5,235	321,848	1,000	5,330	-5,230	322,948	0	5,200	-1,920	326,228
DSG (Central Dept recharges)	-922				-922				-922				-922				-922
Carbon Reduction Commitment	275	-275			0				0				0				0
Other corporate growth & savings	-250	250	0	-300	-300		6,600	-4,050	2,250		6,600	-2,050	6,800		6,700	-2,050	11,450
MTFS Risks Contingency	0	0			0	8,000			8,000				8,000				8,000
Contingency for inflation/ Living Wage	14,955	-1,055			13,900	12,580			26,480	8,900			35,380	8,400			43,780
	320,292	10,135	13,965	-10,000	334,392	20,644	11,905	-9,285	357,656	9,900	11,930	-7,280	372,206	8,400	11,900	-3,970	388,536
Central Items:																	
Financing of capital	22,500	600		-500	22,600	100		-3,500	19,200	100			19,300	100			19,400
Revenue funding of capital	28,500	2,860			31,360	-24,800			6,560	-5,830			730				730
Revenue funding of capital - BR Pilot	0	6,600			6,600	-6,600			0				0				0
Central expenditure	3,027	-95		-100	2,832	-50		-40	2,742			-40	2,702			-40	2,662
Central grants and other income	-13,344	-13,031			-26,375	6,538			-19,837				-19,837				-19,837
Total Spending	360,975	7,069	13,965	-10,600	371,410	-4,168	11,905	-12,825	366,322	4,170	11,930	-7,320	375,102	8,500	11,900	-4,010	391,492
Contributions to/from General Fund	0				6,000				1,500				0				0
Budget Requirement	360,975				377,410				367,822				375,102				391,492
Funding																	
Revenue Support Grant	-8,549				0				0				0				0
Business Rates - Top Up	-38,929				-39,674				-27,630				-17,740				-7,870
Business Rates Baseline/Retained	-22,200				-23,455				-23,987				-24,474				-24,964
S31 grants - Business Rates	-2,266				-3,585				-3,655				-3,725				-3,795
Business Rates - Levy surplus	0				-934				0				0				0
Business Rates Pilot - one-off additional income	0				-6,600				0				0				0
Collection Fund net deficit / (surplus)	-3,556				-1,539				0				0				0
Council Tax	-285,475				-301,623				-312,550				-323,550				-334,940
	-360,975				-377,410				-367,822				-369,489				-371,569
VARIANCE	0				0				0				5,613				19,923
<i>Band D Council Tax</i>	<i>£1,242.60</i>				<i>£1,292.18</i>				<i>£1,317.90</i>				<i>£1,344.12</i>				<i>£1,370.87</i>
<i>Increase</i>	<i>5.99%</i>				<i>3.99%</i>				<i>1.99%</i>				<i>1.99%</i>				<i>1.99%</i>

* provisional for 2020/21 and later years

** net budget after Public health grant

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