

2021/22 - 2024/25 REVENUE BUDGET *

	TOTAL 2020/21	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2021/22	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2022/23	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2023/24	Inflation/ Contingencies /I transfers	Growth	Savings	TOTAL 2024/25
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Spending																	
Services :																	
Children & Family Services	80,914	1,882	10,040	-3,750	89,086		4,025	-3,500	89,611		4,705	-4,100	90,216		4,285	-4,650	89,851
Adults & Communities	143,083	8,274	3,470	-3,395	151,432		2,915	-2,190	152,157		2,980	-1,160	153,977		3,480	-1,310	156,147
Public Health **	-665	-673	20	-5	-1,323			-65	-1,388				-1,388				-1,388
Environment & Transport	80,677	2,547	-800	-1,070	81,354		1,100	-1,010	81,444		1,750	-610	82,584		2,300	-160	84,724
Chief Executives	11,805	463	395	-205	12,458		5	-25	12,438		5	-75	12,368		-230	-75	12,063
Corporate Resources	32,805	1,609	645	-970	34,089		135	-1,235	32,989		-100	-290	32,599			-40	32,559
	348,619	14,102	13,770	-9,395	367,096	0	8,180	-8,025	367,251	0	9,340	-6,235	370,356	0	9,835	-6,235	373,956
DSG (Central Dept recharges)	-2,285				-2,285				-2,285				-2,285				-2,285
Other corporate growth & savings	-350				-350		6,770		6,420		5,660		12,080		5,165		17,245
MTFS Risks Contingency	4,000	4,000			8,000				8,000				8,000				8,000
Covid-19 Budget	0	2,700			2,700	-2,700			0				0				0
Contingency for inflation/ Living Wage	16,300	-3,750			12,550	14,400			26,950	14,700			41,650	14,400			56,050
	366,284	17,052	13,770	-9,395	387,711	11,700	14,950	-8,025	406,336	14,700	15,000	-6,235	429,801	14,400	15,000	-6,235	452,966
Central Items:																	
Financing of capital	19,200	-200			19,000	1,000			20,000	3,000			23,000				23,000
Revenue funding of capital	23,900	-21,400			2,500	-1,000			1,500				1,500				1,500
Central expenditure	2,720	-171		-40	2,509	-100		-40	2,369	-100			2,269	-100			2,169
Central grants and other income	-33,241	114			-33,127	4,105			-29,022	1,145			-27,877				-27,877
Total Spending	378,863	-4,605	13,770	-9,435	378,593	15,705	14,950	-8,065	401,183	18,745	15,000	-6,235	428,693	14,300	15,000	-6,235	451,758
Contributions to budget equalisation earmarked fund	11,000				4,000				1,000				3,000				5,000
Contributions to General Fund	0				1,000				1,000				1,000				1,000
Budget Requirement	389,863				383,593				403,183				432,693				457,758
Funding																	
Business Rates - Top Up	-40,346				-38,673				-37,074				-35,698				-33,323
Business Rates Baseline/Retained	-23,920				-24,150				-21,349				-21,719				-22,089
S31 grants - Business Rates	-4,156				-4,180				-4,220				-4,270				-4,320
Council Tax Collection Fund net deficit / (surplus)	-2,091				0				0				0				0
Council Tax	-319,350				-316,590				-332,230				-349,270				-361,740
	-389,863				-383,593				-394,873				-410,957				-421,472
VARIANCE	0				0				8,310				21,736				36,286
<i>Band D Council Tax</i>	<i>£1,343.73</i>				<i>£1,370.47</i>				<i>£1,397.74</i>				<i>£1,425.56</i>				<i>£1,453.93</i>
<i>Increase</i>	<i>3.99%</i>				<i>1.99%</i>				<i>1.99%</i>				<i>1.99%</i>				<i>1.99%</i>

* provisional for 2022/23 and later years

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

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