

2022/23 General Fund Draft Budget Summary

	Net Budget 2021/22 £000	Movements £000	Net Budget 2022/23 £000
SERVICES:			
Adult Services	72,285	6,209	78,494
Public Health	11,436	291	11,727
Children's Services	46,152	2,047	48,199
Partnerships and Communications	7,633	724	8,357
Strategy and Futures	136	0	136
Housing and Regeneration	168	(43)	125
Planning and Placemaking	1,193	(663)	531
Environment and Property	68,965	758	69,723
Finance and Resources	17,979	364	18,343
Law and Governance	3,741	291	4,032
Corporate Items (Pay Inflation, Investment Proposals)	8,027	(3,527)	4,500
Total	237,715	6,451	244,167
Contribution to/(from) Reserves			(6,069)
Levies			498
Debt Financing costs including MRP			4,011
Asset Management			(26,030)
Recharges to HRA			(2,215)
Parish Precepts Paid			9,692
Total Expenditure			224,054
FUNDED BY:			
Revenue Support Grant			(5,730)
Retained Business Rates			(54,474)
Council Tax (including parish precepts)			(147,096)
New Homes Bonus			(1,970)
Public Health Grant			(12,084)
<i>Estimated Net CSR Funding</i>			<i>(2,700)</i>
Total Funding			(224,054)
Budget Gap			(0)