

ANNEX F

General Fund Draft Budget Summary 2021/22

	Net Budget 2020/21 £000	Movements £000	Net Budget 2021/22 £000
<u>SERVICES:</u>			
Adult Services	65,861	6,898	72,759
Public Health	11,368	(370)	10,998
Children's Services	49,181	2,093	51,274
Policy, Insight & Communications	2,866	(154)	2,712
Strategy and Futures	210	0	210
Housing and Regeneration	707	80	787
Planning, Strategic Transport & Placemaking	4,800	497	5,297
Environment and Property	60,192	10,136	70,328
Finance & Resources	16,672	102	16,774
Law & Governance	3,411	130	3,541
Corporate Items (Pay Inflation, contingency etc)	12,033	(10,741)	1,292
Total	227,301	8,671	235,972
Contribution to/(from) Reserves			(12,319)
Levies			495
Debt Financing costs including MRP			2,463
Asset Management			(26,030)
Recharges to HRA			(2,110)
Parish Precepts Paid			9,073
Total Expenditure			207,544
<u>FUNDED BY:</u>			
Revenue Support Grant			(5,620)
Retained Business Rates			(52,632)
Council Tax (including parish precepts)			(134,979)
New Homes Bonus			(2,751)
Public Health Grant			(11,562)
Total Funding			(207,544)

* Breakdown of Gross Expenditure & Gross Income movements to follow