

**2022/23 Proposed Revenue Budget comparison to prior year**

**Annex B**

<b>2020/2021</b>		<b>2021/2022</b>	<b>2022/2023</b>
<b>Actual</b>	<b>Expenditure by Service Area</b>	<b>Budget</b>	<b>Estimate</b>
<b>£</b>		<b>£</b>	<b>£</b>
(2,252,734)	Assets	(2,156,935)	(2,757,694)
5,907,883	Waste & Environmental	6,332,921	6,524,167
123,076	Communications & Marketing	128,336	165,158
1,247,352	Contracts	1,241,965	(255,532)
1,913,371	Corporate Finance	1,654,530	1,735,532
1,259,226	Corporate Responsibility	1,274,132	1,273,766
1,004,070	Customer Experience	1,003,107	1,010,417
408,459	Development Management	437,213	494,210
100,432	Environmental & Regulatory Services	106,541	95,748
704,183	Finance	710,724	750,015
326,492	Insight & Intelligence	436,441	1,144,227
363,167	Localities	599,422	642,402
1,671,438	Operational Services	1,056,941	1,191,235
268,100	People	279,137	276,205
981,152	Technology	1,064,477	1,180,850
<b>14,025,667</b>	<b>Total Cost of Services</b>	<b>14,168,952</b>	<b>13,470,707</b>

<b>2020/2021</b>		<b>2021/2022</b>	<b>2022/2023</b>
<b>Actual</b>	<b>Expenditure by Type</b>	<b>Budget</b>	<b>Estimate</b>
<b>£</b>		<b>£</b>	<b>£</b>
5,155,908	Employees	1,090,188	1,029,844
1,166,484	Premises Related Expenditure	1,201,715	1,292,794
10,500	Transport Related Expenditure	22,900	16,500
5,891,774	Supplies & Services	4,299,085	4,910,855
16,815,791	Third Party Payments	17,658,208	18,916,664
21,071,047	Transfer Payments	16,827,407	15,112,480
1,769,452	Capital Charges	1,769,650	1,769,650
<b>51,880,956</b>	<b>Total Cost</b>	<b>42,869,153</b>	<b>43,048,787</b>
(37,855,290)	Income	(28,700,201)	(29,578,080)
<b>14,025,666</b>	<b>Total Cost of Services</b>	<b>14,168,952</b>	<b>13,470,707</b>

**2022/23 Proposed Revenue Budget comparison to prior year**

**Annex B**

	<b>2021/2022</b>	<b>2022/2023</b>
	<b>Budget</b>	<b>Estimate</b>
	<b>£</b>	<b>£</b>
<b>Total Cost of Services</b>	<b>14,168,952</b>	<b>13,470,707</b>
Capital Expenditure funded through revenue	540,100	540,100
Minimum Revenue Provision	397,701	575,782
Temporary loans interest	3,700	
Interest on Long Term Borrowing	177,878	65,137
Capital charges - depreciation and amortisation reversals	(1,769,650)	(1,769,650)
<b>Net Operating Expenditure</b>	<b>13,518,681</b>	<b>12,882,076</b>
Treasury and Investment Income	(791,478)	(676,353)
<b>Net Expenditure</b>	<b>12,727,203</b>	<b>12,205,723</b>
<u>Contributions to / (from):</u>		
General Fund Balance	0	1,615,709
Net contribution to / (from) Earmarked Reserves	(286,304)	(826,239)
<b>Balance to be met from Government Grants &amp; Council Tax</b>	<b>12,440,899</b>	<b>12,995,193</b>
Transfers to / (from) Collection Fund	(149,810)	(210,394)
Revenue Support Grant	(79,268)	(79,268)
New Homes Bonus	(2,284,075)	(2,378,105)
Rural Services Delivery Grant	(133,225)	(133,225)
22/23 Services Grant	0	(148,000)
Lower Tier Grant	(91,395)	(96,000)
Renewable Energy Schemes	(209,000)	(209,000)
Retained Business Rates (NNDR)	(4,581,000)	(4,460,000)
Business Rates Pool Distribution	0	0
Grants to Town & Parish Councils (Council Tax Support)	0	0
<b>Net Requirement</b>	<b>4,913,126</b>	<b>5,281,201</b>
<b>Taxbase</b>	<b>44,917.96</b>	<b>46,172.42</b>
<b>Council Tax (at Band D)</b>	<b>£109.38</b>	<b>£114.38</b>