APPENDIX 1 - BUDGET SUMMARY

PROPSED BUDGETS BY SERVICE	CE 2022/23									
	Base Budget	Pay Inflation	Other Inflation	Demography	Income, Fees and	Transfer to the	Pressure on	Efficiency Savings	Various Adjustments	Base Budget
	2020/21				Prices	Settlement	Services			2022/23
DEPARTMENTS	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Central Education	17,292	396	210				163		(198)	17,863
Schools Budget	80,572	2,993	492	(57)					37	84,037
Economy and Community	5,250	198	(13)		(279)		785	(70)	22	5,893
Adults, Health and Wellbeing	56,607	1,260	1,663			193	1,585	(100)	383	61,591
Children and Supporting Families	19,341	563	330	30			1,090		(12)	21,342
Highways and Municipal	25,663	868	371		84	118	1,072	(288)	35	27,923
Environment	3,697	310	(16)		(66)		398	(13)	2	4,312
Housing and Property	6,677	276	23		88		590		239	7,893
Gwynedd Consultancy	(134)	302	14		(150)				3	35
Corporate Management Team										
and Legal	1,958	74	9		(10)				121	2,152
Corporate Support	7,226	299	256				495	(100)	(69)	8,107
Finance (and I.T.)	6,616	388	(12)				480	(25)	32	7,479
DEPARTMENTAL TOTAL	230,765	7,927	3,327	(27)	(333)	311	6,658	(596)	595	248,627
Corporate and Capital Matters	47,793	548	1,145				4,064		(1,468)	52,082
TOTAL GROSS	278,558	8,475	4,472	(27)	(333)	311	10,722	(596)	(873)	300,709
Less Community Council Precepts	(2,544)						-			(2,544)
TOTAL GROSS EXPENDITURE	276,014	8,475	4,472	(27)	(333)	311	10,722	(596)	(873)	298,165
Balances and Specific Reserves	(344)						(2,588)			(2,932)
NET EXPENDITURE TOTAL =	275,670	8,475	4,472	(27)	(333)	311	8,134	(596)	(873)	295,233
Financed By:-										
Grant	194,794									213,211
Council Tax	80,876									82,022
Total Income	275,670									295,233