APPENDIX 1 - BUDGET SUMMARY

PROPSED BUDGETS BY SERVICE 2023/24

	Base Budget 2022/23	Pay Inflation	Other Inflation	Demography	Income, Fee's and Prices	Transfers to the Settlement	Pressure on Services	Present Savings	New Savings	Minimum Revenue Provision	Various Adjustments	Base Budget 2023/24
DEPARTMENTS	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**		**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Central Education	18,224	1,199	89	0	0	0	243	0	(835)	0	(820)	18,100
Schools Budget	83,604	4,037	2,547	229	0	0	0	0	(1,147)	0	(1,940)	87,330
Economy and Community	5,909	379	586	0	0	0	(313)	(15)	(311)	0	(1,147)	5,088
Adults, Health and Wellbeing	61,660	3,058	3,351	0	0	0	1,585	(935)	(173)	0	1,855	70,401
Children and Supporting Families	21,344	1,100	552	32	0	0	(251)	0	(44)	0	(384)	22,349
Highways, Engineering and YGC	15,726	1,678	1,156	0	0	177	0	0	(216)	0	(1,475)	17,046
Environment	16,338	1,077	1,182	0	0	0	(463)	0	(319)	0	(433)	17,382
Housing and Property	7,889	515	393	0	0	0	2,869	0	(499)	0	(3,030)	8,137
Corporate Management Team and Legal	2,148	111	15	0	0	0	0	0	(131)	0	424	2,567
Corporate Support	8,107	466	99	0	81	0	(495)	0	(275)	0	(496)	7,487
Finance	7,479	704	(26)	0	0	0	(149)	0	(294)	0	(60)	7,654
DEPARTMENTAL TOTAL	248,428	14,324	9,944	261	81	177	3,026	(950)	(4,244)	0	(7,506)	263,541
Corporate and Capital Matters	52,181	(139)	1,905		319					(2,400)	5,375	57,241
TOTAL GROSS	300,609	14,185	11,849	261	400	177	3,026	(950)	(4,244)	(2,400)	(2,131)	320,782
Less Community Council Precepts	(2,654)											(2,654)
TOTAL GROSS EXPENDITURE	297,955	14,185	11,849	261	400	177	3,026	(950)	(4,244)	(2,400)	(2,131)	318,128
Balances and Specific Reserves	(2,722)						2,722				(248)	(248)
NET EXPENDITURE TOTAL =	**295,233**	**14,185**	**11,849**	**261**	**400**	**177**	**5,748**	**(950)**	**(4,244)**	**(2,400)**	**(2,379)**	**317,880**
Financed By:-												
Grant	213,211											227,843
Council Tax	82,022											90,037
Total Income	**295,233**											**317,880**