

**Summary Revenue Budget 2022/23**

<u>Estimated Net Spending</u>	Pay	Non-Pay	Reserves	Net
<u>Service</u>	£'000	£'000	£'000	Spending £'000
Management Team	357	16	-	373
Policy & Engagement	372	88	-	460
People & Development	174	68	-	242
Green Spaces and Amenities	2,182	(1,008)	-	1,174
Legal & Democratic Services	890	188	-	1,078
Finance & Property	866	(373)	-	493
Revenues and Benefits	-	(1,299)	-	(1,299)
Leisure Trust Client	-	757	-	757
Streetscene	1,165	2,208	-	3,373
Housing and Development Control	1,774	(1,252)	-	522
Economy & Growth	1,301	(637)	-	664
Strategic Partnership	-	4,015	-	4,015
Central Budgets	161	3,075	-	3,236
Earmarked Reserves	-	-	143	143
	<u>9,242</u>	<u>5,846</u>	<u>143</u>	<u>15,231</u>

**Net Budget Requirement**

	£'000	£'000
Revenue Support Grant		1,700
Business Rates Retention Scheme		
Business Rate Baseline Funding	5,484	
Additional Retained Income - Renewable Energy Schemes	<u>248</u>	5,732
Council Tax Yield		7,481
Collection Fund Deficit - Council Tax		(10)
Collection Fund Deficit - NNDR		(1,251)
Parish Precepts *		166
New Homes Bonus		576
Business Rates Multiplier Inflation Cap		351
Lower Tier Services Grant		192
2022/23 Service Grant		294
		<u>15,231</u>

\* Please note that the Parish Precept figure is provisional. Any changes to this figure will not affect the Net Budget Requirement of the Council as the council acts as an agent in collecting the precept income and distributing it to Parish Councils.

**2022/23 Revenue Budget****Growth Proposals**

	Ongoing £'000	One-off £'000	Total £'000	
Maintenance of a Clean, Safe, Attractive and Environmentally Friendly Borough	-	140	140	See paragraph 19 of report
New Climate Change Post	51	-	51	See paragraph 19 of report
Combined Authority/Economic Prosperity Board	-	23	23	See paragraph 19 of report
Re-establishment of Agency budget - Legal Services	20	-	20	See paragraph 19 of report
Increase in hours of Legal Officer Post from 29 to 36.25	10	-	10	See paragraph 19 of report
Green Spaces Tractor Hire	10	-	10	See paragraph 19 of report
Civica Hosting & licence fees	7	-	7	See paragraph 19 of report
Green Spaces Development	-	7	7	See paragraph 19 of report
Public Conveniences cleaning contract	6	-	6	See paragraph 19 of report
Bowling Green Maintenance Material Costs	5	-	5	See paragraph 19 of report
<b>Total Growth</b>	<b>109</b>	<b>170</b>	<b>279</b>	