Revenue Budget Forecast Position 2021/22 by Service Area

Appendix 1

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Finance and Property	Finance Unit	Finance Unit		64:	661	0	661	20	(4)	
Finance and Property	External Audit	External Audit		54		0	37	(17)	(17)	
Finance and Property	Internal Audit	Internal Audit		142		0	142	0	0	
Finance and Property	Misc Income And Expenditure	Misc Income And Expenditure		33		0	33	0	0	
Finance and Property	Property	Property		(317	84	0	84	402	332	
indice and inoperty	rioperty	roperty	sub-total	554		0		405	311	
Revenues and Benefits Client	Revenues And Benefits Client	Revenues And Benefits Client		(323	(323)	0	(323)	0	0	
Revenues and Benefits Client	Housing Benefits Payments And Subs	Housing Benefits Payments An	d Subs	(84) (84)	0	(84)	0	0	
Revenues and Benefits Client	Council Tax Support	Council Tax Support		(163	(163)	0	(163)	0	0	
Revenues and Benefits Client	Cost Of Collection Accounts	Cost Of Collection Accounts		(728	(496)	(101)	(597)	131	131	
			sub-total	(1,297		(101)	(1,166)	131	131	
Legal and Democratic Services	Legal	Legal Services		329	289	0	289	(41)	(40)	
Legal and Democratic Services	Legal	Local Land Charges		(45	(45)	0	(45)	0	0	
Legal and Democratic Services	Legal	FOI Requests			1	0	1	0	0	
Legal and Democratic Services	Governance	Conducting Elections		79	79	0	79	(1)	2	
Legal and Democratic Services	Governance	Register of Electors		75	5 75	0	75	0	2	
Legal and Democratic Services	Governance	Charities Administration		(0	0	0	0	
Legal and Democratic Services	Governance	Parish Councils				0	2	0	0	
Legal and Democratic Services	Governance	Democratic Services		28	293	0	293	6	2	
Legal and Democratic Services	Governance	Civic Administration		18	3 23	0	23	5	5	
Legal and Democratic Services	Governance	Mayoralty		33		0	39	6	6	
Legal and Democratic Services	Governance	Members Expenses		239	240	0	240	1	0	
		•	sub-total	1,01	995	0	995	(25)	(23)	
People and Development	People And Development	People and Development		23	235	0	235	0	0	
	• • •		sub-total	23	235	0	235	0	0	
Central Budgets - Other	Central Budgets - Other	Central Budgets - Other		1,81	1,813	0	1,813	0	0	
Central Budgets - Savings Targets	Central Budgets - Savings Targets	Salary Savings Target		(169	(169)	0	(169)	0	0	
Central Budgets - Savings Targets	Central Budgets - Savings Targets	Non-Salary Savings Target		(79) (79)	0	(79)	0	0	
			sub-total	1,56	5 1,565	0	1,565	0	0	
NET SERVICE BUDGET				14,293	15,132	(237)	14,899	603	763	(1
Corporate Items	Pensions			77		0	772	0	0	
Corporate Items	Provisions					0	0	0	0	
Corporate Items	Impairments					0	0	0	0	
Corporate Items	Parish Precepts			169		0	169	0	0	
Corporate Items	Treasury Investments & Borrowing			95:		0	1,076	125	41	
Corporate Items	Capital Financing			1,81		0	1,815	0	0	
Corporate Items	Earmarked Reserves			(2,581	(2,581)	0	(2,581)	0	0	
Corporate Items	Strategic Reserves					0	1	0	0	
NET CORPORATE ITEMS		1		1,12	1,252	0	1,252	125	41	
F H	0			(7.000	(7.200)		(7.965)		-	
Funding	Council Tax			(7,266	(7,266)	0	(7,266)	0	0	
Funding	Council Tax - Parish Precepts			(169	(169)	0	(169)	0	0	
Funding	Business Rates: Retained Income			(4,513	(4,513)	0	(4,513)	0	0	
Funding	Business Rates: S31 Grants			(1,442) (1,442)	0	(1,442)	0	0	
Funding	Prior Year Collection Fund (Surplus)/Deficit			633		0	632	0	0	
Funding	Revenu support Grant			(1,649	(1,649)	0	(1,649)	0	0	
Funding	New Homes Bonus			(564	(564)	0	(564)	0	0	
Funding	Other Government Grants			(449	(449)	0	(449)	0	0	
FUNDING				(15,419	(15,419)	0	(15,419)	0	0	
						1				
BUDGET BALANCE		1		(0		(237)	732	728	804	
Government Funding	LA Support Grant Allocations 21/22			(0		0	(719)	
NET BUDGET BALANCE				(0	965	(237)	12	728	86	