

General Fund Revenue Budget

	2022/23 Opening Budget	2023/24 Draft Budget	Change from 2022/23 to 2023/24
(Restated)			
Draft Budget Summary 2023/2024			
	£	£	£
Assets & Property	-1,261,275	-1,437,485	-176,210
Commercial Services	-2,702,617	-3,481,650	-779,033
Communications & Customer Services	104,651	164,519	59,868
Community Services	131,549	210,059	78,510
Environment	6,270,368	6,889,099	618,731
Finance	1,786,632	841,439	-945,193
Housing - GF	588,006	173,003	-415,003
Joint Management Team	-74,434	-2	74,432
Legal & Democratic Services	1,233,771	1,259,589	25,818
Organisational Development	1,866,636	2,645,544	778,908
Planning Development	1,700,999	2,296,184	595,185
Regeneration & Planning Policy	1,908,066	2,016,348	108,282
Regulatory Services	1,628,162	1,684,521	56,359
Service Sub-Total	13,180,514	13,261,168	80,654
Staff Vacancy Target	-250,000	-259,100	-9,100
Inflation Provision (not staffing)	918,879	952,109	33,230
Impairment Allowance	48,000	48,000	0
Baseline Net Service Cost	13,897,393	14,002,177	104,784
Total Service Cost	13,897,393	14,002,177	104,784
Contributions to Reserves			
Revenue Contribution to Capital Programme	980,000	680,000	-300,000
Property Maintenance Fund	200,000	370,000	170,000
Commercial Property Fund	200,000	200,000	0
New Homes Bonus to Climate Change Project Reserve	100,000	0	-100,000
Borough Election reserve	30,000	60,000	30,000
Budget Provisions not in Services			
Leisure Provision		300,000	300,000
Council Tax Hardship	50,000	117,226	67,226
Revenue Funding for Bins Purchase in Capital	50,000	50,000	0
Contributions from Reserves for staffing costs	-548,951	-101,990	446,961
Total Budget before Financing	14,958,442	15,677,413	718,971
Financed by :-			
Council Tax	11,168,870	11,232,335	63,465
Council tax adjustments including surplus/deficits etc.		231,000	231,000
Council Tax - £5 per band D in 22/23, 2.99% in 23/24		335,605	335,605
Retained Business Rates	1,850,000	1,921,768	71,768
Services grant	138,057	77,793	-60,264
New Homes Bonus	1,613,397	642,000	-971,397
Revenue Support Grant	99,409	113,404	13,995
Funding Guarantee Grant	0	1,006,282	1,006,282
Council Tax Support Fund		117,226	117,226
Lower Tier Services Grant	88,709	0	-88,709
Total	14,958,442	15,677,413	718,971

Note - figures showing a minus sign indicate a favourable change from previous years budget