

2022/23 Draft Budget Summary

Directorate	2021/22 Round 2 Budget £000s	Removal of one-off Covid-19 budgets £000s	Adjusted base budget £000s	Adjusted base budget excluding recharges £000s	Budget Adjustment Required £000s	Financial Outlook 2022/23 Projection (Sept 2021) £000s	2022/23 Further Changes £000s	2022/23 Draft Budget £000s
Children and Adult Services	252,703	(3,187)	249,515	240,442	28,786	269,228	(5,950)	263,278
Regeneration, Culture & Environment	71,063	(8,989)	62,074	60,119	4,615	64,734	(49)	64,685
Business Support Department	23,531	(668)	22,863	33,890	317	34,207	(256)	33,951
Covid-19 Grant Expenditure	17,201	(17,201)	0	0	0	0		0
Budget Requirement	364,497	(30,045)	334,452	334,451	33,718	368,169	(6,255)	361,914
Council Tax	(137,333)	1,691	(135,642)	(135,642)	(2,125)	(137,767)	(1,378)	(139,144)
Retained Business Rates & Baseline Need Funding	(59,900)		(59,900)	(59,900)	(4,034)	(63,934)	(6,400)	(70,334)
New Homes Bonus	(986)		(986)	(986)	899	(88)		(88)
Education Related Grants	(99,406)		(99,406)	(99,406)	(2,473)	(101,879)		(101,879)
Adult Social Care Related Grants	(13,912)		(13,912)	(13,912)	0	(13,911)	(800)	(14,711)
Public Health Grant	(17,581)		(17,581)	(17,581)	0	(17,581)		(17,581)
Budgeted Use of Reserves	(4,005)	4,005	0	0	0	0		0
Covid-19 Ringfenced Grant Income	(17,201)	17,201		0	0	0		0
Covid-19 Non-ringfenced Grant Income	(14,173)	14,173	0	0	0	0		0
Estimated Available Funding	(364,497)	37,070	(327,427)	(327,427)	(7,734)	(335,160)	(8,578)	(343,738)
Budget Gap - General Fund	0	7,025	7,025	7,024	25,984	33,009	(14,833)	18,176