

2022/23 Proposed Budget Summary

Directorate	2021/22 Adjusted Base	2022/23 Financial Outlook & Draft Budget Assumptions	2022/23 Further Adjustments	2022/23 Budget Requirement	Gross Expenditure	Direct Income	Net Expenditure
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Children and Adult Services	240,628	263,463	(7,346)	256,118	267,454	(11,336)	256,118
Regeneration, Culture & Environment	60,272	64,838	(4,239)	60,599	97,990	(37,391)	60,599
Business Support Department	33,551	33,612	747	34,360	129,622	(95,263)	34,360
Budget Requirement	334,452	361,913	(10,837)	351,076	495,066	(143,990)	351,076
Council Tax	(135,642)	(139,144)	1,058	(138,086)	0	(138,086)	(138,086)
Retained Business Rates & Baseline Need Funding	(59,900)	(70,334)	1,923	(68,412)	0	(68,412)	(68,412)
New Homes Bonus	(986)	(88)	(1,891)	(1,979)	0	(1,979)	(1,979)
Education Related Grants	(99,406)	(101,879)	(2,720)	(104,599)	0	(104,599)	(104,599)
Adult Social Care Related Grants	(13,912)	(14,711)	(2,487)	(17,198)	0	(17,198)	(17,198)
Children's Social Care Related Grants	0	0	(1,067)	(1,067)	0	(1,067)	(1,067)
Public Health Grant	(17,581)	(17,581)	(545)	(18,126)	0	(18,126)	(18,126)
Budgeted Use of Reserves	0	0	0	0	0	0	0
Estimated Available Funding	(327,427)	(343,738)	(5,729)	(349,467)	0	(349,467)	(349,467)
Budget Gap - General Fund	7,025	18,175	(16,566)	1,609	495,066	(493,457)	1,609