

## 2023/24 Draft Budget Summary

Directorate	2022/23 Round 2 Budget £000s	Removal of one-off budgets £000s	Adjusted base budget £000s	Adjusted base budget excluding recharges £000s	2023/24 Changes £000s	2023/24 Draft Budget £000s
Children and Adult Services	265,099		265,099	257,084	30,232	287,316
Regeneration, Culture & Environment	62,312	(279)	62,033	59,841	7,450	67,291
Business Support Department	25,321		25,321	35,529	8,223	43,753
Additional Government Support Expenditure	19,870	(19,870)	0	0		0
<b>Budget Requirement</b>	<b>372,602</b>	<b>(20,148)</b>	<b>352,454</b>	<b>352,454</b>	<b>45,906</b>	<b>398,359</b>
Council Tax	(138,087)		(138,087)	(138,087)	(6,491)	(144,577)
Retained Business Rates	(56,037)		(56,037)	(56,037)	(5,134)	(61,171)
Non ringfenced Government Grants	(10,087)		(10,087)	(10,087)	726	(9,361)
New Homes Bonus	(1,979)		(1,979)	(1,979)		(1,979)
Education Related Grants	(105,350)		(105,350)	(105,350)	(5,098)	(110,448)
Children Social Care Related Grants	(1,067)		(1,067)	(1,067)		(1,067)
Adult Social Care Related Grants	(17,198)		(17,198)	(17,198)	(5,800)	(22,998)
Public Health Grant	(18,075)		(18,075)	(18,075)		(18,075)
Budgeted Use of Reserves	(4,853)	4,853	0	0		0
Additional Government Support	(19,870)	19,870		0		0
<b>Estimated Available Funding</b>	<b>(372,602)</b>	<b>24,722</b>	<b>(347,880)</b>	<b>(347,880)</b>	<b>(21,797)</b>	<b>(369,677)</b>
<b>Budget Gap - General Fund</b>	<b>0</b>	<b>4,574</b>	<b>4,574</b>	<b>4,574</b>	<b>24,109</b>	<b>28,683</b>