

2023/24 Draft Budget Summary

Appendix 1

Directorate	2022/23 Round 2 Budget	Removal of one-off budgets	Adjusted base budget	Adjusted base budget excluding recharges	2023/24 Changes	2023/24 Draft Budget
	£000s	£000s	£000s	£000s	£000s	£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
Budget Requirement	372,602	(20,148)	352,454	352,454	45,906	398,359
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
Estimated Available Funding	(372,602)	24,722	(347,880)	(347,880)	(21,797)	(369,677)
Budget Gap - General Fund	0	4,574	4,574	4,574	24,109	28,683