

## 2023/24 Proposed Budget Summary

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	2023/24 Further Changes	2023/24 Proposed Budget Requirement
	£000s	£000s	£000s	£000s	£000s	£000s	£'000	£'000
Children and Adult Services	265,099	0	265,099	257,084	30,232	287,316	(541)	286,775
Regeneration, Culture & Environment	62,312	(279)	62,033	59,841	7,450	67,291	(3,192)	64,099
Business Support Department	13,006	0	13,006	23,215	401	23,616	415	24,031
Interest & Financing	12,315	0	12,315	12,315	7,822	20,137	(4,837)	15,300
Additional Government Support Expenditure	19,870	(19,870)	0	0	0	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>	<b>(8,154)</b>	<b>390,205</b>
Council Tax	(138,087)	0	(138,087)	(138,087)	(6,491)	(144,577)	(4,294)	(148,871)
Retained Business Rates	(56,037)	0	(56,037)	(56,037)	(5,134)	(61,171)	7,916	(53,255)
Non ringfenced Government Grants	(10,087)	0	(10,087)	(10,087)	726	(9,361.2)	(11,004)	(20,365)
New Homes Bonus	(1,979)	0	(1,979)	(1,979)	0	(1,979)	(19)	(1,998)
Education Related Grants	(105,350)	0	(105,350)	(105,350)	(5,098)	(110,448)	(6,117)	(116,566)
Children Social Care Related Grants	(1,067)	0	(1,067)	(1,067)	0	(1,067)	0	(1,067)
Adult Social Care Related Grants	(17,198)	0	(17,198)	(17,198)	(5,800)	(22,998)	(2,000)	(24,998)
Public Health Grant	(18,075)	0	(18,075)	(18,075)	0	(18,075)	0	(18,075)
Budgeted Use of Earmarked Reserves	0	0	0	0	0	0	(2,985)	(2,985)
Budgeted Use of Reserves	(4,853)	4,853	0	0	0	0	0	0
Additional Government Support	(19,870)	19,870	0	0	0	0	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>(18,503)</b>	<b>(388,179)</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>	<b>(26,657)</b>	<b>2,026</b>