

Appendix D – Overall & Committee Revenue Budget 2022/23

	2021/22 Updated Annual Budget £k	2022/23 Tranche 1 Budget £k	Movement £k	2022/23 Tranche 2 Budget £k
Community Services	3,993	3,975	76	4,051
Housing Services General Fund	469	468	8	476
Planning Policy	1,185	1,190	14	1,204
Strategy & Resources	6,338	6,294	107	6,401
Corporate Items	(690)	(576)	(204)	(780)
General Fund	11,295	11,351	0	11,351
<u>Funded by:</u>				
Council Tax	(8,657)	(8,934)		(8,934)
Business Rates	(1,459)	(1,633)		(1,633)
General Government Grants:				0
Specific Government Grants COVID-19	(498)	0		0
Specific Government Grants	(681)	(784)		(784)
Funded by	(11,295)	(11,351)	0	(11,351)

	Budget 2022/23			Net Budget £k
	Pay £k	Non Pay £k	Income £k	
Community Services	1,309	5,640	(2,899)	4,051
Housing Services General Fund	527	18,632	(18,683)	476
Planning Policy	1,800	2,088	(2,684)	1,204
Strategy & Resources	4,928	2,691	(1,218)	6,401
Corporate Items	0	1,462	(2,243)	(780)
General Fund	8,564	30,513	(27,726)	11,351
<u>Funded by:</u>				
Council Tax			(8,934)	(8,934)
Business Rates			(1,633)	(1,633)
General Government Grants:				0
Specific Government Grants COVID-19			0	0
Specific Government Grants			(784)	(784)
Funded by	0	0	(11,351)	(11,351)
Overall total	8,564	30,513	(39,077)	0