2022/23
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Revenue Contingency 2,423 2,040 173 135,650 135,650
Reversal of use of balances/Collection Fund Adjustment Reversal of one off use of balances in 2021/22 135,650
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Inflation General - major contracts 966 2,813 3,779
General - major contracts 966 Pay Inflation 2,813 3,779 Council Wide Items -2,671 New Services Grant -2,671 Additional Social Care Grant -2,133 Cost of Health & Social Care Levy 725 Pensions - Increases in the lump sum deficit payment - figures from actuaries. 84 Additional Capacity required following review of posts funded on a temporary basis. (228) New Homes Bonus (228) WME Dividend/Costs 222 Holly Project 80 Lower Tier Services Grant (11) Capital/Treasury (3,632) Cost of Capital Programme 1,812 Service Pressures 1,812 Waste - growth in properties and tonnages 168 Adult social Care growth 6,239 Children's Safeguarding growth 1,850 Housing - project management costs - PiOHS/BT 95 Policy & Governance - statutory canvassing duties 25 Leisure - income shortfall (269) Housing, Infrastructure & Employment Investment 501
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Capital/Treasury
Capital/Treasury Cost of Capital Programme 1,812 Service Pressures Waste - growth in properties and tonnages Adults additional pressure Adult Social Care growth 6,239 Children's Safeguarding growth Housing - project management costs - PiOHS/BT Policy & Governance capacity Policy & Governance - statutory canvassing duties Leisure - income shortfall Housing, Infrastructure & Employment Investment Other Savings Approved in 2021/22 & Previous Budget Strategy (3,632) (3,632) (3,632) (1,632) (1,632) (3,632) (1,812 (268) (48) (48) (50) (71,579)
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Service Pressures Waste - growth in properties and tonnages Adults additional pressure 500 Adult Social Care growth 6,239 Children's Safeguarding growth 1,850 Housing - project management costs - PiOHS/BT 95 Policy & Governance capacity 20 Policy & Governance - statutory canvassing duties 25 Leisure - income shortfall Housing, Infrastructure & Employment Investment Other 9,379 Savings Approved in 2021/22 & Previous Budget Strategy (1,579)
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Leisure - income shortfall Housing, Infrastructure & Employment Investment Other Savings Approved in 2021/22 & Previous Budget Strategy (269) 150 601 9,379
Other 601 Savings Approved in 2021/22 & Previous Budget Strategy (1,579)
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Approved in 2021/22 & Previous Budget Strategy (1,579)
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(1,515)
Base Budget 145,409
Less Funding
Council Tax Income 74,430
Council Tax growth in base 2,318
Council Tax Collection Fund 3,860
Revenue Support Grant 10,336
Parishes CTS Grant (99) Top Up 4,969
Retained Business Rates - local projection 29,957
Section 31 Grant - local projection 8,413
Use of Reservies (Section 31 Grant received in 21/22) 4,802
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Total Funding
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Total Funding 138,986 Base Budget Gap 6,423
Total Funding 138,986 Base Budget Gap 6,423 Less Savings (5,656)
Total Funding 138,986 Base Budget Gap 6,423