

## Budget Summary

	2019-20 £k	2020-21 £k	2021-22 £k	2022-23 £k
<b>Base Gross Budget (excluding DSG funded)</b>	644,703	606,789	622,937	637,526
<b>Base Gross Budget (DSG funded)</b>	589,010	589,010	589,010	589,010
<b>Total Base Gross Budget</b>	<b>1,233,713</b>	<b>1,195,799</b>	<b>1,211,947</b>	<b>1,226,536</b>
<b>Adjustments to base budget</b>				
Permanent service transfers - [Transfer of Fire Service to Office of Police & Crime Commissioner]	(22,600)	0	0	0
Effect of change to Minimum Revenue Provision (MRP) Policy	(10,716)	(344)	(439)	(77)
Technical Adjustments	(6,884)	(889)	(889)	(900)
Reversal of prior year proposals	1,680	150	0	0
<b>Adjusted Base Gross Budget</b>	<b>1,195,193</b>	<b>1,194,716</b>	<b>1,210,619</b>	<b>1,225,559</b>
Inflation	6,711	11,588	12,169	12,379
Budget Pressures	36,797	13,048	11,290	12,544
<b>Savings</b>	<b>(42,902)</b>	<b>(4,108)</b>	<b>(8)</b>	<b>(290)</b>
<b>Net growth items</b>	<b>607</b>	<b>20,528</b>	<b>23,451</b>	<b>24,633</b>
<b>Base Budget requirement</b>	<b>1,195,800</b>	<b>1,215,244</b>	<b>1,234,071</b>	<b>1,250,192</b>
<b>Direct Grants</b>				
School Specific Grants and Income	(29,098)	(29,098)	(29,098)	(29,098)
Public Health Grant	(33,866)	(32,966)	(32,066)	(31,166)
Independent Living Fund	(778)	(778)	(778)	(778)
NHS Funding for Health Outcomes Grant	(14,760)	(14,760)	(14,760)	(14,760)
Better care Fund	(18,241)	(18,241)	(18,241)	(18,241)
Other Government Grants	(24,916)	(24,914)	(24,914)	(24,914)
<b>Total Direct Grants</b>	<b>(121,659)</b>	<b>(120,757)</b>	<b>(119,857)</b>	<b>(118,957)</b>
<b>Dedicated Schools Grant</b>	<b>(589,010)</b>	<b>(589,010)</b>	<b>(589,010)</b>	<b>(589,010)</b>
<b>Income</b>				
Fees & Charges (inc income generation proposals)	(30,297)	(30,897)	(31,509)	(31,509)
Assessed Client Contributions	(33,403)	(33,403)	(33,403)	(33,403)
Other Contributions	(10,350)	(10,350)	(10,350)	(10,350)
<b>Total Income</b>	<b>(74,050)</b>	<b>(74,650)</b>	<b>(75,262)</b>	<b>(75,262)</b>
<b>Net Budget</b>	<b>411,080</b>	<b>430,827</b>	<b>449,942</b>	<b>466,963</b>
<b>Funded by:</b>				
Business Rates	(28,420)	(28,525)	(28,632)	(28,742)
Business Rates top-up	(62,279)	(62,279)	(62,279)	(62,279)
S31 Business Rates Retention Relief	(4,127)	(4,127)	(4,127)	(4,127)
New Homes Bonus	(3,881)	(3,881)	(3,881)	(3,881)
Revenue Support Grant	(7,753)	(7,753)	(7,753)	(7,753)
Collection Fund deficit/surplus	(4,579)	(5,000)	(3,000)	(3,000)
Council Tax to be collected including Adult Social Care Precept	(300,041)	(315,965)	(332,735)	(350,393)
<b>Total Funding</b>	<b>(411,080)</b>	<b>(427,530)</b>	<b>(442,407)</b>	<b>(460,175)</b>
<b>Remaining Savings requirement</b>	<b>0</b>	<b>3,297</b>	<b>7,535</b>	<b>6,788</b>