2023/2024 Budget and Precept Setting
January 2023

Committee	2017/2018 Approved Budget	2018/2019 Approved Budget	2019/2020 Approved Budget	2020/2021 Approved Budget	2021/2022 Approved Budget	2022/2023 Approved Budget	2023/2024 Proposed Budget (1)	2023/2024 Proposed Budget (2)
Finance, Economic Development & General Purposes	162,674	164,274	197,790	232,973	229,015	236,215	249,256	249,256
Communications & Engagement	68,095	73,936	73,760	71,920	62,811	68,878	73,509	73,509
Facilities	252,087	262,579	290,266	285,361	218,355	276,468	334,178	334,178
Total Budget	**482,856**	**500,789**	**561,816**	**590,254**	**510,181**	**581,561**	**656,943**	**656,943**
Projected income	48,840	50,820	72,135	91,935	33,135	72,785	87,100	87,100
Transfers from reserves	PH refurbishment tfr not inc		25,500	25,000	2,500	16,386	40,383	48,691
Expected Grants & Transfer Fees						10,500	6,385	6385
Council Support Grant	33,566	27,430	25,221	21,774	18,808	9,405	0	0
(highest level £54,971 in 2014/15)								
Precept	**400,450**	**422,539**	**438,960**	**451,545**	**455,738**	472,485	523,075	514,767
Total Income	**482,856**	**500,789**	**561,816**	**590,254**	**510,181**	**581,561**	**656,943**	**656,943**
Council Tax Band D Charge pa	138.13	139.42	£141.08	£141.08	£141.08	£141.08	£150.52	£148.13
Annual Increase	£0.74	£1.29	£1.66	£0.00	£0.00	£0.00	£9.44	£7.05
Percentage Increase	0.54%	0.93%	1.19%	0.00%	0.00%	0.00%	6.69%	5.00%
Tax Base	2,899.17	3,030.59	3,111.52	3,200.63	3,230.35	3,349.06	3,475.01	3,475.01
Notes								
Standstill precept = £490,254								