

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 Approved Budget	2024/2025 Draft Budget
Administration	162,674	164,274	197,790	232,973	229,015	236,215	249,756	265,528
Communications & Engagement	68,095	73,936	73,760	71,920	62,811	68,878	73,509	104,170
Facilities	252,087	262,579	290,266	285,361	218,355	276,468	334,178	395,799
Total Budget	482,856	500,789	561,816	590,254	510,181	581,561	657,443	765,497
Projected income	48,840	50,820	72,135	91,935	33,135	72,785	87,100	120,300
Transfers from reserves	PH refurbishment tfr not inc		25,500	25,000	2,500	16,386	54,105	40,000
Expected Grants & Transfer Fees						10,500	6385	0
Council Support Grant <i>(highest level £54,971 in 2014/15)</i>	33,566	27,430	25,221	21,774	18,808	9,405	0	0
Precept	400,450	422,539	438,960	451,545	455,738	472,485	509,853	605,197
					Covid Budget			
Total Income	482,856	500,789	561,816	590,254	510,181	581,561	657,443	765,497
Council Tax Band D Charge pa	138.13	139.42	£141.08	£141.08	£141.08	£141.08	£146.72	£170.39
Annual Increase	£0.74	£1.29	£1.66	£0.00	£0.00	£0.00	£5.64	£23.67
Percentage Increase <i>(Annual inflation)</i>	0.54%	0.93%	1.19%	0.00%	0.00%	0.00%	4.00%	16.13%
	0.660%	2.683%	2.478%	1.791%	0.851%	2.588%	9.067%	7.303%
Tax Base	2,899.17	3,030.59	3,111.52	3,200.63	3,230.35	3,349.06	3,475.01	3,551.91