

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 | 261,303 | | |
| 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 | 487,506 | | |
| Total Budget | 482,856 | 500,789 | 561,816 | 590,254 | 510,181 | 581,561 | 657,443 | 852,979 | | |
| Projected income | 48,840 | 50,820 | 72,135 | 91,935 | 33,135 | 72,785 | 87,100 | 117,800 | | |
| Transfers from reserves | PH refurbishment tfr not inc | | 25,500 | 25,000 | 2,500 | 16,386 | 54,105 | 30,000 | | |
| 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 | 705,179 | | |
| | | | | | Covid Budget | | | | | |
| Total Income | 482,856 | 500,789 | 561,816 | 590,254 | 510,181 | 581,561 | 657,443 | 852,979 | | |
| Council Tax Band D Charge pa | 138.13 | 139.42 | £141.08 | £141.08 | £141.08 | £141.08 | £146.72 | 198.54 | | |
| Annual Increase | £0.74 | £1.29 | £1.66 | £0.00 | £0.00 | £0.00 | £5.64 | £51.82 | | |
| Percentage Increase <i>(Annual inflation)</i> | 0.54% | 0.93% | 1.19% | 0.00% | 0.00% | 0.00% | 4.00% | 35.32% | | |
| | 0.660% | 2.683% | 2.478% | 1.791% | 0.851% | 2.588% | 9.067% | 8.055% | <i>(To Oct 2023)</i> | |
| 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 | | |