

2020/2021 Budget Review and 2021/2022 Precept Setting
December 2020

Committee	2017/2018 Approved Budget	2018/2019 Approved Budget	2019/2020 Approved Budget	2020/2021 Approved Budget	2020/2021 Forecast Outturn	2021/2022 Draft Budget
Finance, Economic Development & General Purposes	162,674	164,274	197,790	232,973	227,809	221,387
Communications & Engagement	68,095	73,936	73,760	71,920	60,449	62,811
Facilities	252,087	262,579	290,266	285,361	250,447	217,575
Surplus						8,408
Total Budget	482,856	500,789	561,816	590,254	538,705	510,181
Projected income	48,840	50,820	72,135	91,935	37,088	33,135
Transfers from reserves	Public Hall refurbishment transfer not shown		25,500	25,000	19,213	2,500
Council Support Grant	33,566	27,430	25,221	21,774	21,774	18,808
Precept	400,450	422,539	438,960	451,545	451,545	455,738
Total Income	482,856	500,789	561,816	590,254	529,620	510,181
SHORTFALL					9,085	
Council Tax Band D Charge pa	138.13	139.42	£141.08	£141.08	£141.08	£141.08
Annual Increase	£0.74	£1.29	£1.66	£0.00	£0.00	£0.00
Percentage Increase	0.54%	0.93%	1.19%	0.00%	0.00%	0.00%
*NB - £25,000 Business Support Grant for Foresters Hall not included in forecasts						