

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

Committee	2017/2018 Approved Budget	2018/2019 Approved Budget	2019/2020 Approved Budget	2020/2021 Approved Budget	2020/2021 Forecast Outturn	4 year change 2017 - 2021	2021/2022 Draft Budget
Finance, Economic Development & General Purposes	162,674	164,274	197,790	232,973	234,490		
Communications & Engagement	68,095	73,936	73,760	71,920	61,137		
Facilities	252,087	262,579	290,266	285,361	273,195		
Total Budget	482,856	500,789	561,816	590,254	568,822		0
Projected income	48,840	50,820	72,135	91,935	36,247		
Transfers from reserves	Public Hall refurbishment transfer not shown		25,500	25,000	17,000	Not inc Youth Grants & Energy Audit	
Council Support Grant	33,566	27,430	25,221	21,774	21,774	-23,718	15,000 (estimate)
Precept	400,450	422,539	438,960	451,545	451,545	62,292	447,029 (if 1% reduction of tax base)
Other grants received					25,000	Foresters Hall	
Total Income	482,856	500,789	561,816	590,254	526,566		462,029
SHORTFALL					42,256		
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	£3.69	£0.00
Percentage Increase	0.54%	0.93%	1.19%	0.00%	0.00%	2.69%	0.00%