

2020/2021 Budget Review and 2021/2022 Precept Setting
October 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	227,817	223,262
Communications & Engagement	68,095	73,936	73,760	71,920	62,089	62,811
Facilities	252,087	262,579	290,266	285,361	233,523	217,575
Total Budget	482,856	500,789	561,816	590,254	523,429	503,648
Projected income	48,840	50,820	72,135	91,935	37,503	33,135
Transfers from reserves	Public Hall refurbishment transfer not shown		25,500	25,000	18,988	2,500
Council Support Grant	33,566	27,430	25,221	21,774	21,774	15,000 (estimate)
Precept	400,450	422,539	438,960	451,545	451,545	453,013
Total Income	482,856	500,789	561,816	590,254	529,810	503,648
SURPLUS*					-6,381	
Council Tax Band D Charge pa	138.13	139.42	£141.08	£141.08	£141.08	
Annual Increase	£0.74	£1.29	£1.66	£0.00	£0.00	
Percentage Increase	0.54%	0.93%	1.19%	0.00%	0.00%	
*NB - £25,000 Business Support Grant for Foresters Hall not included in forecasts						