

Appendix 3

		2021/22	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2022/23 Final Budget
		£'000		£'000	£'000	£'000
		1,792	Policy and Leadership	1,649	47	1,696
		9,134	Policing and Equalities	8,328	553	8,881
		8,079	Strategic Finance and Resources	7,387	1,237	8,624
		80,332	Children and Young People	77,168	7,961	85,129
		22,944	Education and Skills	12,958	6,290	19,248
		(6,900)	Jobs and Regeneration	(7,622)	(355)	(7,977)
		36,425	City Services	34,615	2,656	37,271
		86,776	Adult Services	86,576	3,692	90,268
		864	Public Health and Sport	42	653	695
		18,565	Housing and Communities	15,354	872	16,226
		258,011	TOTAL CABINET MEMBER PORTFOLIOS	236,455	23,606	260,061
		24,392	Borrowing and Investments	24,398	0	24,398
		(800)	Contingencies & Corporate Budgets*	23,087	(64,029)	(40,942)
		15,476	Levies From Other Bodies	15,538	304	15,842
		47	Parish Precepts	47	(3)	44
		3,019	Revenue Contribution to Capital Spend	6,506	0	6,506
		(56,334)	Contributions to / (from) Reserves *	(57,081)	28,595	(28,486)
		243,811	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	248,950	(11,527)	237,423
			Financed by:			
		(146,276)	Council Tax	(152,691)	(704)	(153,394)
		(97,536)	Business Rates*	(96,259)	12,231	(84,029)
		(243,812)	TOTAL RESOURCES	(248,950)	11,527	(237,423)

Gross Expenditure	Gross Income	2021/22	CABINET MEMBER PORTFOLIOS	Gross Expenditure	Gross Income	2022/23 Final Budget
£'000	£'000	£'000		£'000	£'000	£'000
1,856	(64)	1,792	Policy and Leadership	1,757	(61)	1,696
16,567	(7,433)	9,134	Policing and Equalities	16,732	(7,851)	8,881
127,767	(119,688)	8,079	Strategic Finance and Resources	83,257	(74,633)	8,624
86,752	(6,420)	80,332	Children and Young People	95,484	(10,355)	85,129
226,930	(203,986)	22,944	Education and Skills	225,335	(206,087)	19,248
14,357	(21,257)	(6,900)	Jobs and Regeneration	14,309	(22,286)	(7,977)
62,059	(25,634)	36,425	City Services	64,331	(27,060)	37,271
134,446	(47,670)	86,776	Adult Services	139,161	(48,893)	90,268
23,012	(22,148)	864	Public Health and Sport	24,599	(23,904)	695
34,938	(16,373)	18,565	Housing and Communities	32,883	(16,657)	16,226
728,684	(470,673)	258,011	TOTAL CABINET MEMBER PORTFOLIOS	697,848	(437,787)	260,061
26,039	(1,647)	24,392	Borrowing and Investments	26,045	(1,647)	24,398
304	(1,104)	(800)	Contingencies & Corporate Budgets*	457	(41,399)	(40,942)
15,476	0	15,476	Levies From Other Bodies	15,842	0	15,842
47	0	47	Parish Precepts	44	0	44
3,019	0	3,019	Revenue Contribution to Capital Spend	6,506	0	6,506
665	(56,999)	(56,334)	Contributions to / (from) Reserves*	2,091	(30,577)	(28,486)
774,234	(530,423)	243,811	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	748,833	(511,410)	237,423
			Financed by:			
0	(146,276)	(146,276)	Council Tax	0	(153,394)	(153,394)
0	(97,536)	(97,536)	Retained Business Rates*	0	(84,029)	(84,029)
0	(243,812)	(243,812)	TOTAL RESOURCES	0	(237,423)	(237,423)

*The budget movements between years on these lines have been significantly affected by the Business Rates reliefs provided by central government, in response to the pandemic.

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