

Appendix OneBudget 2022/23

	<u>2021/22</u> <u>£000</u>	<u>2022/23</u> <u>£000</u>	<u>2023/24</u> <u>£000</u>	<u>2024/25</u> <u>£000</u>
<u>Expenditure</u>				
Employee	29,364	31,028	31,982	34,729
Fire pensions administration	238	238	238	238
Other employee related expenditure	521	521	521	521
Premises	2,460	2,460	2,460	2,460
Transport	983	836	836	836
Supplies and Services	3,468	3,488	3,508	3,528
Capital financing	2,776	4,867	4,209	2,330
Contribution to reserves	638	421	100	0
Planning Provision			300	600
	40,448	43,859	44,154	45,242
Total Expenditure				
<u>Income</u>				
Council tax	22,886	24,873	25,624	26,528
Business rates	4,558	4,553	4,553	4,553
Collection Fund Surplus/(Deficit)	(156)	139	(117)	(117)
Business rates top up grant	5,546	5,920	5,920	5,920
Revenue Support Grant	4,343	4,475	4,475	4,475
Actuarial Review Compensation Grant	1,795	1,795	1,795	1,795
Local Council Tax Support Grant	333	0	0	0
Service Grant	0	621	421	421
Other grant	787	1,137	1,137	850
Fees and charges	356	346	346	346
	40,448	43,859	44,154	44,771
Total Income				
Budget Gap to be Funded from Reserves	0	0	0	471