

## Appendix One

### Budget 2021/22

	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>
<b><u>Expenditure</u></b>			
Employees	28,151	29,270	29,891
Fire pensions administration	313	313	313
Other employee related expenditure	619	619	619
Premises	2,441	2,441	2,441
Transport	983	983	983
Supplies and Services	3,287	3,372	3,342
Capital financing	3,369	2,812	2,851
Contribution to reserves	440	400	0
Planning Provision			300
<b>Total Expenditure</b>	<b>39,603</b>	<b>40,210</b>	<b>40,740</b>
<b><u>Income</u></b>			
Council tax	22,387	22,816	23,500
Business rates	4,530	4,330	4,551
Collection Fund Surplus/(Deficit)	134	(166)	(127)
Business rates top up grant	5,550	5,546	5,657
Revenue Support Grant	4,321	4,343	4,330
Actuarial Review Compensation Grant	1,538	1,795	1,500
Other grant	787	1,190	787
Fees and charges	356	356	363
<b>Total Income</b>	<b>39,603</b>	<b>40,210</b>	<b>40,561</b>
<b>Budget Gap to be Funded from Reserves</b>	<b>0</b>	<b>0</b>	<b>179</b>