## **Appendix 7 - Budget Position 2022/23 post Budget Proposals**

	2022/23
	£000
Prior Year Net Revenue Budget	237,349
2022/23 Adjustments to the Base Budget	
Adjustment for one off expenditure in 2021/22 - Covid Legacy	(7,737)
Adjustment for one off expenditure in 2021/22 - Domestic Abuse Safe Accommodation Grant	(578)
Adjustment for Housing Benefit Administration Grant	0
Flexible use of Capital Receipts 2021/22	2,000
Reversal of Use of Reserves	16,830
Reduction in contribution to partners	(200)
Procurement Framework	(506)
Treasury Management Income	(1,512)
Total Adjustments to the Base Budget	8,297
Revised Base Position	245,646
Expenditure Adjustments	
2021/22 Unachieved Savings	499
Investment Fund	(3,766)
Pay Inflation	1,500
National Insurance / Health and Social Care Levy Increases	990
Contractual and Service Inflation	2,630
Energy Price Inflation	1,500
Dedicated Schools Grant - Inherited Liabilities	212
Home to School Transport - additional costs	750
Children's Social Care - additional service pressures	1,400
Development of the Systems and Service Intelligence Team for Children's, Adults and Education	
Services	872
Adult Social Care Pressures	2,764
Expenditure funded by Adult Social Care Precept (ASCP) - Including £1m to fund the Living Wage	
Foundation National Living Wage	2,026
Adult Social Care Reform – Impact of Market Sustainability and Fair Cost of Reform Fund	758
Increased expenditure funded by the passporting of Public Health Grant	164
Revenues and Benefits Service New Burdens	13
Organisational Redesign	1,300
Increase in the budget to reflect the cost of the Procurement function	250
Covid Legacy Costs	12,000
Up-front Investment to Support 2023/24 Budget Reductions	405
Revised Parish Precept	14
Total Expenditure Adjustments	26,281
Development Fund / Political Priorities	,
Clean Street Initiative	1,000
District Partnership Working	300
Improved Customer Engagement	200
District Youth Work	80
Queen's Jubilee Celebrations	100
Total Development Fund	1,680
Impact of Levies and Contributions	.,230
GMCA - Waste Disposal Levy	282
GMCA - Transport Levy	0
GMCA - Transport Statutory Charge	(17)
Contributions to GM-Wide Activities	(.,,
Environment Agency Levy	2
Total Impact of Levies	267
Total Expenditure	273,874

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pusing Benefit Administration Grant puncil Tax Administration Grant with Homes Bonus Grant with Homes Bonus Grant (4) evenues and Benefits Service New Burdens arket Sustainability and Fair Cost of Care Fund tatal Government Grant Funding (75) cital Government Grant Funding (75) cital Government Grant Funding (75) cital Business Rates (51) ant in Lieu of Business Rates Reliefs) (52) and Care Precept 2016/17 (52) and Collection Fund Deficit (2020/21) (52) and Collection Fund Deficit – Impact of Business Rates Reliefs (52) approved Budget Reductions (52) approved Budget Red	• •	(428)
Description   Commons		(2,580)
we Homes Bonus Grant  22/23 Services Grant  23/24 Services Grant  25/25 Services Grant  26/25 Services Grant  27/25 Services Grant  27/26 Services Grant  27/27 Services Grant  27/27 Services Grant  27/27 Services Grant  28/27 Services Grant		(824)
22/2/3 Services Grant   (4   2   2   2   2   3   3   2   2   2   3   3		(371)
evenues and Benefits Service New Burdens arket Sustainability and Fair Cost of Care Fund tal Government Grant Funding tal Generated Income - Business Rates etained Business Rates statin Lieu of Business Rates (51 tant in Lieu of Business Rates (52 tant in Lieu of Business Rates (53 tant in Lieu of Business Rates (54 tant in Lieu of Business Rates (55 tant in Lieu of Business Rates (65 tant in Lieu of Business Rates (77 tant) Generated Income - Council Tax (77 tant) Generated Income - Council Tax (78 tant) Generated Income - Council Tax (79 tant) Good Care Precept 2016/17 (79 tant) Social Care Precept 2016/17 (70 tant) Social Care Precept 2017/18 (70 tant) Social Care Precept 2018/19 (71 tant) Social Care Precept 2018/19 (72 tant) Social Care Precept 2018/19 (73 tant) Social Care Precept 2020/21 (74 tant) Social Care Precept 2021/22 (75 tant) Social Care Precept 2022/23 (76 tant) Social Care Precept 2022/23 (77 tant) Social Care Precept 2022/23 (78 tant) Precepts (79 tant) Social Care Precept 2022/23 (79 tant) Social Care Precept 2022/23 (70 t		(562)
### Arket Sustainability and Fair Cost of Care Fund ### Stal Government Grant Funding ### Stalined Business Rates Income ### Stalined Business Rates Reliefs		(4,467)
Attal Government Grant Funding   (75)		(13)
State   Stat	·	(758)
Stained Business Rates   (51	•	(75,761)
Anni   Lieu of Business Rates   Cota	·	
Actal Business Rates Income   (71   (11   (71   (71   (71   (71   (11		(51,850)
Coally Generated Income - Council Tax		(19,471)
Suncil Tax Income - General Purposes   General Purposes   Gult Social Care Precept 2016/17   Gult Social Care Precept 2017/18   Gult Social Care Precept 2018/19   Gult Social Care Precept 2019/20   Gult Social Care Precept 2020/21   Gult Social Care Precept 2020/21   Gult Social Care Precept 2021/22   Gult Social Care Precept 2021/22   Gult Social Care Precept 2022/23   Gult Social Care Precept 2021/22   Gult Social Care Precept 2		(71,321)
Stult Social Care Precept 2016/17	•	
State   Social Care Precept   2017/18   (1)	ncil Tax Income - General Purposes	(90,383)
fult Social Care Precept 2018/19 fult Social Care Precept 2019/20 fult Social Care Precept 2020/21 fult Social Care Precept 2021/22 fult Social Care Precept 2021/22 fult Social Care Precept 2022/23 fult Social Care Precept 2021/22 fult Council Tax Income fult Social Care Precept 2021/22 fult Soci	It Social Care Precept 2016/17	(1,600)
fult Social Care Precept 2019/20 fult Social Care Precept 2020/21 fult Social Care Precept 2021/22 fult Social Care Precept 2021/22 fult Social Care Precept 2022/23 furish Precepts futal Council Tax Income futal Council Tax Income futal Council Tax Income futal Collection Fund Deficit (2020/21) futal Collection Fund (excluding the impact of business rates reliefs) futal Funding futal Funding futal Reduction Requirement futal English Reduction Requirement futal Funding Fund Deficit - Impact of Business Rates Reliefs futal Funding futal Reduction Requirement futal Funding futal Funding futal Reduction Requirement futal Funding futal Reduction Requirement futal Funding futal Funding futal Reduction Requirement futal Funding futal Reduction Reduction Reduction Reduction Funding futal Reduction Reduction Funding futal Reduction Funding futal Reduction Reduction Funding futal Reduction Funding futal Reduction Funding futal Funding f	It Social Care Precept 2017/18	(1,660)
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full t Social Care Precept 2021/22 full t Social Care Precept 2022/23 full t Social Ca	It Social Care Precept 2019/20	(1,795)
Ault Social Care Precept 2022/23 Arish Precepts  Autal Council Tax Income  Autal Council Tax Income  Autal Council Tax Income  Autal Collection Fund Deficit (2020/21)  Autal Collection Fund Surplus (2021/22)  Autal Collection Fund (excluding the impact of business rates reliefs)  Autal Funding  Audget Reduction Requirement  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Aljusted Budget Reduction Requirement  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit – Impact of Business Rates Reliefs  Autal Collection Fund Deficit –	It Social Care Precept 2020/21	(1,866)
arish Precepts  Stal Council Tax Income  Stal Council Tax Income  (103  Stal Council Tax Income  (103  Stal Collection Fund Deficit (2020/21)  Stal Collection Fund (excluding the impact of business rates reliefs)  Stal Funding  Independent (249	It Social Care Precept 2021/22	(1,922)
tal Council Tax Income  Ollection Fund Deficit (2020/21)  Ollection Fund Surplus (2021/22)  Otal Collection Fund (excluding the impact of business rates reliefs)  Otal Funding  Independent (249  Independent Deficit – Impact of Business Rates Reliefs)  Injusted Budget Reduction Requirement (21/22 Approved Budget Reductions (22/23 Proposed Budget Reductions (22/24 Proposed Budget Reductions (24/24 Proposed Budget	It Social Care Precept 2022/23	(1,980)
billection Fund Deficit (2020/21) billection Fund Surplus (2021/22) bital Collection Fund (excluding the impact of business rates reliefs) bital Funding cladget Reduction Requirement billection Fund Deficit – Impact of Business Rates Reliefs dijusted Budget Reduction Requirement 21/22 Approved Budget Reductions (5) 22/23 Proposed Budget Reductions (6) exible Use of Capital Receipts	sh Precepts	(314)
collection Fund Surplus (2021/22)  Interpolated Collection Fund (excluding the impact of business rates reliefs)  Interpolated Funding  Interpolated Reduction Requirement  Interpolated Budget Reductions  Interp	Il Council Tax Income	(103,246)
tal Collection Fund (excluding the impact of business rates reliefs)  tal Funding  Idget Reduction Requirement  Ollection Fund Deficit – Impact of Business Rates Reliefs  Idjusted Budget Reduction Requirement  Idjusted Budget Reduction Requirement  Idjusted Budget Reductions  Idjus	ection Fund Deficit (2020/21)	2,192
tal Collection Fund (excluding the impact of business rates reliefs)  tal Funding  Idget Reduction Requirement  Ollection Fund Deficit – Impact of Business Rates Reliefs  Idjusted Budget Reduction Requirement  Idjusted Budget Reduction Requirement  Idjusted Budget Reductions  Idjus	ection Fund Surplus (2021/22)	(1,307)
tal Funding  udget Reduction Requirement  bllection Fund Deficit – Impact of Business Rates Reliefs  djusted Budget Reduction Requirement  21/22 Approved Budget Reductions  22/23 Proposed Budget Reductions  exible Use of Capital Receipts  (249  (		885
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21/22 Approved Budget Reductions (5 22/23 Proposed Budget Reductions (6 exible Use of Capital Receipts	sted Budget Reduction Requirement	37,523
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exible Use of Capital Receipts	2/23 Proposed Budget Reductions	(6,268)
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		(2,500)
eserves		
		(13,092)
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		(405)
		(10,101)
		(23,288)
et Gap/Budget Reduction Requirement		(23,200)