

	2020/21 Budget	2021/22 Budget	Appendix Ref:
Opening base budget 2019/20		17,703,774	
Revisions to base budget			
Opening budget adjustments		(740,820)	Appendix A.2
Inflation, salary increments and adjustments		462,099	Appendix A.3
Essential growth - one-off		1,832,730	Appendix A.4
Essential growth - ongoing		1,450,866	Appendix A.5
Base budget savings		(1,271,213)	Appendix A.6
Other movement in revenue contingency		900,000	
Movement in managed vacancy factor		(28,482)	
Total base budget after revisions	17,703,774	20,308,954	
Gross treasury income	(2,582,720)	(1,846,610)	
Net expenditure	15,121,054	18,462,344	
Funding			
Funding from reserves and New Homes Bonus	(4,532,026)	(6,930,357)	
Funding from government grants and council tax	(10,589,028)	(11,531,987)	
Total Funding	(15,121,054)	(18,462,344)	
Council tax yield required	(7,302,795)	(7,765,628)	