

	2021/22 Budget	2022/23 Budget	Appendix Ref:
Opening base budget 2020/21		20,308,245	
Revisions to base budget			
Opening budget adjustments		(3,028,930)	Appendix A.2
Inflation, salary increments and adjustments		596,821	Appendix A.3
Essential growth - one-off		298,674	Appendix A.4
Essential growth - ongoing		887,227	
Base budget savings		(2,471,182)	Appendix A.5
Movement in revenue contingency		200,000	
Movement in managed vacancy factor		(219,776)	
Total base budget after revisions	20,308,245	16,271,079	
Growth proposals			
Revenue - one-off		500,000	Appendix B.1
Revenue - ongoing		112,500	
Savings proposals		(105,000)	Appendix B.2
Borrowing costs	0	101,500	
Gross treasury income	(1,846,610)	(1,776,730)	
Net expenditure	18,461,635	15,103,349	
Funding			
(Funding from reserves)/Contribution to reserves	(4,381,172)	(1,561,909)	
Funding from government grants and council tax	(14,080,462)	(13,541,440)	
Total Funding	(18,461,635)	(15,103,349)	
Council tax yield required	7,765,628	8,221,226	