

**2022/23 General Fund Revenue Summary**

Description	2022/23 Current Budget  £'000	2022/23 Current Budget (less Budget Carry Forwards) £'000	2022/23 Provisional Outturn  £'000	Variance to Current Budget  £'000	2022/23 Outturn Variance  %
Corporate	9,843	9,504	9,575	71	0.7%
Finance	5,095	4,957	4,368	(589)	(11.9%)
Growth & Culture	6,979	6,554	7,164	610	9.3%
Housing & Property	3,079	2,021	2,370	349	17.3%
HRA Recharge	(2,787)	(2,787)	(2,787)	0	-
<b>Net Cost of Service</b>	<b>22,209</b>	<b>20,249</b>	<b>20,690</b>	<b>441</b>	<b>2.2%</b>
Removal of Accounting Adjustments	0	0	(1,259)	(1,259)	-
<b>Re-Styled Net Cost of Service</b>	<b>22,209</b>	<b>20,249</b>	<b>19,431</b>	<b>(818)</b>	<b>(4.0%)</b>
Interest Payable and Receivable	(101)	(101)	(691)	(590)	
Minimum Revenue Provision	291	291	131	(160)	
Revenue Contribution to Capital	55	55	24	(31)	
Drainage Rates	792	792	803	11	
Depreciation	(4,722)	(4,722)	(4,722)	0	
<b>Net Budget Requirement</b>	<b>18,524</b>	<b>16,564</b>	<b>14,976</b>	<b>(1,588)</b>	
Funding and Resources:					
Council Tax	(8,455)	(8,455)	(8,455)	0	
Government Grants	(852)	(852)	(730)	122	
Retained Business Rates (S31 Grant, Pooling Gain, Renewable energy)	(3,971)	(3,971)	(3,582)	389	
New Homes Bonus	(1,232)	(1,232)	(1,232)	0	
Collection Fund Deficit	(54)	(54)	(55)	(1)	
Co-payment losses contribution	0	0	0	0	
<b>Total Funding</b>	<b>(14,564)</b>	<b>(14,564)</b>	<b>(14,054)</b>	<b>510</b>	
Transfers to/(from) earmarked reserves	(3,960)	(2,205)	(1,127)	1,078	
Budget Carry Forwards from 21/22 underspends	0	205	205	0	
<b>Net Budget (Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	