

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	-
Net Cost of Service	22,209	20,249	20,690	441	2.2%
Removal of Accounting Adjustments	0	0	(1,259)	(1,259)	-
Re-Styled Net Cost of Service	22,209	20,249	19,431	(818)	(4.0%)
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	
Net Budget Requirement	18,524	16,564	14,976	(1,588)	
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	
Total Funding	(14,564)	(14,564)	(14,054)	510	
Transfers to/(from) earmarked reserves	(3,960)	(2,205)	(1,127)	1,078	
Budget Carry Forwards from 21/22 underspends	0	205	205	0	
Net Budget (Surplus)/Deficit	0	0	0	0	