

## APPENDIX 2: Detailed Draft 2022-23 Budget Position

	Budget Position Reported in MTFS 1 Dec 21 £m	Revised Budget Position £m	Change £m
<b>FUNDING</b>			
<b>Business Rates</b>			
Business Rates base	-72.30	-72.30	0.00
Inflation	-1.16	-1.16	0.00
Properties	-0.14	-0.14	0.00
Section 31 Grant	-11.67	-11.67	0.00
Top up Grant	-34.30	-35.05	-0.75
BCF	-18.80	-19.24	-0.44
<b>Council Tax</b>			
Council Tax Base	-156.70	-156.70	0.00
Additional Properties	-0.57	-0.57	0.00
Inflation	-3.15	-3.15	0.00
Adult Social Care Precept	-1.58	-1.58	0.00
<b>Other</b>			
Collection Fund (surplus) / deficit	4.04	4.04	0.00
Local Council Tax Support Grant	-2.56	-2.56	0.00
NI reimbursement Grant	-1.44	0.00	1.44
New Homes Bonus	-0.07	-0.44	-0.37
Social Care Grant	-14.60	-19.77	-5.17
Lower Tier Funding	0.00	-0.51	-0.51
Capital Receipts	-2.93	-2.93	0.00
Capitalisation Directive	0.00	0.00	0.00
2022/23 Services Grant	0.00	-5.62	-5.62
Market Sustainability and Fair Cost of Care Fund	0.00	-1.22	-1.22

<b>TOTAL FUNDING</b>	<b>-317.94</b>	<b>-330.57</b>	<b>-12.63</b>
	<b>Budget Position Reported in MTFS 1 Dec 21</b>	<b>Revised Budget Position</b>	<b>Change</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>EXPENDITURE</b>			
<b>INITIAL BUDGET REQUIREMENT FOR 2022/23</b>	<b>329.40</b>	<b>329.40</b>	<b>0.00</b>
<b>Removal of one-off items from 21/22:</b>			
<b>Total one off savings from 21/22</b>	<b>7.51</b>	<b>7.51</b>	<b>0.00</b>
<b>Total one off pressures from 21/22</b>	<b>-14.06</b>	<b>-14.06</b>	<b>0.00</b>
<b>REVISED BUDGET GAP</b>	<b>4.91</b>	<b>-7.72</b>	<b>-12.63</b>
<b>ADD KNOWN PRESSURES/ GROWTH</b>	<b>31.64</b>	<b>27.45</b>	<b>-4.19</b>
<b>REVISED BUDGET GAP</b>	<b>36.55</b>	<b>19.73</b>	<b>-16.81</b>
<b>DEDUCT PROPOSED SAVINGS</b>			
<b>Adult Care &amp; Health</b>	<b>-4.00</b>	<b>-3.89</b>	<b>0.11</b>
<b>Children, Young People &amp; Education</b>	<b>-1.89</b>	<b>-3.15</b>	<b>-1.27</b>
<b>Neighbourhoods</b>	<b>-0.77</b>	<b>-6.28</b>	<b>-5.51</b>
<b>Regeneration &amp; Place</b>	<b>-0.08</b>	<b>-1.93</b>	<b>-1.85</b>
<b>Resources</b>	<b>-1.10</b>	<b>-4.23</b>	<b>-3.13</b>
<b>Law &amp; Governance</b>	<b>-0.20</b>	<b>-0.73</b>	<b>-0.53</b>

<b>Corporate</b>	<b>-3.31</b>	<b>-0.11</b>	<b>3.20</b>
<b>Total Proposed Savings</b>	<b>-11.34</b>	<b>-20.31</b>	<b>-8.97</b>
<b>REVISED BUDGET GAP</b>	<b>25.21</b>	<b>-0.58</b>	<b>-25.79</b>