

AVAILABLE REVENUE RESOURCES 2021/22 AND PROPOSED USAGE

	£'000
Total resources available in 2021/22	527,901
LESS: Total resources available in 2020/21	508,747
<u>INCREASE</u> in resources available in 2021/22	19,154

	£'000
Allocation of Resources	
Delegated Schools Budget	2,206
Education & Inclusion Services	1,359
Community & Children's Services	8,689
Prosperity, Development and Frontline Services	5,027
Chief Executive	(230)
Authority Wide Requirements	2,103
	19,154

PROPOSED REVENUE BUDGET 2021/22

Education & Inclusion Services

Delegated Schools Budgets

	£'000
Net Revenue Budget 2020/21	161,578
Increase	2,206
Proposed Net Revenue Budget 2021/22	163,784

Non Delegated Budgets

	£'000
Net Revenue Budget 2020/21	31,049
Base and Inflationary Pressures	2,270
General Efficiencies	(911)
Proposed Net Revenue Budget 2021/22	32,408

Total Net Revenue Budget 2021/22	196,192
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Community & Children's Services

	£'000
Net Revenue Budget 2020/21	162,681
Base and Inflationary Pressures	10,995
General Efficiencies	(2,306)
Proposed Net Revenue Budget 2021/22	171,370

Prosperity, Development and Frontline Services

	£'000
Net Revenue Budget 2020/21	55,928
Base and Inflationary Pressures	5,564
General Efficiencies	(537)
Proposed Net Revenue Budget 2021/22	60,955

Chief Executive

	£'000
Net Revenue Budget 2020/21	27,039
Base and Inflationary Pressures	616
General Efficiencies	(846)
Proposed Net Revenue Budget 2021/22	26,809

Authority Wide

	£'000
Net Revenue Budget 2020/21	70,472
Increase	2,103
Proposed Net Revenue Budget 2021/22	72,575

Use of Reserves (Transition Funding)	(709)
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