

APPENDIX 4

AVAILABLE REVENUE RESOURCES 2022/23 AND PROPOSED USAGE

	£'000
Total resources available in 2022/23	566,791
LESS: Total resources available in 2021/22	527,903
<u>INCREASE</u> in resources available in 2022/23	38,888

	£'000
Allocation of Resources	
Delegated Schools Budget	11,182
Education & Inclusion Services	1,884
Community & Children's Services	15,032
Prosperity, Development and Frontline Services	5,621
Chief Executive	1,816
Authority Wide Requirements	3,353
	38,888

PROPOSED REVENUE BUDGET 2022/23

Education & Inclusion Services

Delegated Schools Budgets

	£'000
Net Revenue Budget 2021/22	163,784
Increase	11,182
Proposed Net Revenue Budget 2022/23	174,966

Non-Delegated Budgets

	£'000
Net Revenue Budget 2021/22	31,941
Base and Inflationary Pressures	2,544
General Efficiencies	(660)
Proposed Net Revenue Budget 2022/23	33,825

Total Net Revenue Budget 2022/23	208,791
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Community & Children's Services

	£'000
Net Revenue Budget 2021/22	168,586
Base and Inflationary Pressures	16,815
General Efficiencies	(1,783)
Proposed Net Revenue Budget 2022/23	183,618

Prosperity, Development and Frontline Services

	£'000
Net Revenue Budget 2021/22	60,372
Base and Inflationary Pressures	6,902
General Efficiencies	(1,281)
Proposed Net Revenue Budget 2022/23	65,993

Chief Executive

	£'000
Net Revenue Budget 2021/22	30,857
Base and Inflationary Pressures	2,992
General Efficiencies	(1,176)
Proposed Net Revenue Budget 2022/23	32,673

Authority Wide

	£'000
Net Revenue Budget 2021/22	72,363
Increase	3,353
Proposed Net Revenue Budget 2022/23	75,716

Use of Reserves (Transition Funding)	(970)
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