

	2022/23 Budget	Reversal of Covid budgets	Full year impact of prior year savings and growth	Inflation	Inflation on fees & charges	Savings	Growth	Governme nt grants	Changes to non- service costs and funding	2023/24 Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	279	0	0	10	0	(2)	20	0	0	307
Adults & Housing	40,126	0	14	2,720	(921)	(4,899)	3,816	(11)	0	40,845
Children's Services	26,798	0	(74)	1,289	0	(3,751)	2,992	0	0	27,254
Governance, Law, Strategy and Public Health Place	3,699	0	0	137	(48)	(418)	291	0	0	3,661
Resources	13,434	(1,092)	(180)	1,762	(2,035)	(1,943)	1,731	0	0	11,676
	5,498	0	135	561	(264)	(991)	202	0	0	5,141
Total for services	89,834	(1,092)	(105)	6,479	(3,267)	(12,005)	9,052	(11)	0	88,884
Non-service budgets										
Contingency and Corporate Budgets	2,548	0	0	0	0	(129)	475	0	0	2,893
Interest received	(249)	0	0	0	0	0	0	0	(903)	(1,152)
Interest paid	2,537	0	0	0	0	0	0	0	4,055	6,592
Minimum revenue provision	3,797	0	0	0	0	0	0	0	(658)	3,139
Pensions including past service deficit	4,311	0	0	0	0	0	0	0	429	4,740
Other miscellaneous costs	568	0	0	0	0	0	0	0	(400)	168
	13,512	0	0	0	0	(129)	475	0	2,523	16,380
Funding										
Business rates	(13,334)	0	0	0	0	0	0	0	708	(12,626)
Propco dividend	(210)	0	0	0	0	0	0	0	(50)	(260)
Government grants	(5,948)	0	0	0	0	0	0	0	891	(5,057)
Earmarked reserves	(1,361)	0	0	0	0	0	0	0	1,268	(93)
Council tax	(82,493)	0	0	0	0	0	0	0	(4,736)	(87,229)
	(103,346)	0	0	0	0	0	0	0	(1,919)	(105,265)
Net	(0)	(1,092)	(105)	6,479	(3,267)	(12,134)	9,527	(11)	604	(0)