

***Table 1***  
***Summary of Portfolio Estimates***

Portfolio	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
Financial Management and Strategy	14,211,600	14,321,480
Corporate Services	4,329,160	4,611,760
Social Services	46,213,470	49,818,210
Education	59,704,230	64,069,120
Active Living	4,159,100	4,176,620
Economy	1,551,020	1,749,170
Infrastructure	9,003,640	9,314,040
Environment	17,480,250	19,588,970
Planning	1,274,200	1,409,910
Licensing	106,500	127,910
<i>Sub-Total</i>	<i>158,033,170</i>	<i>169,187,190</i>
<i>(Less)/Add: Capital Adjustment</i>	<i>(2,881,240)</i>	<i>(2,235,000)</i>
<i>Add: Pension Adjustment</i>	<i>517,200</i>	<i>352,405</i>
<b>Total Portfolio Expenditure</b>	<b>155,669,130</b>	<b>167,304,595</b>
Contribution to/(from) Reserves	1,254,099	200,000
Add: Community Council Precepts	456,101	555,101
<b>Budget Requirement</b>	<b>157,379,330</b>	<b>168,059,696</b>
Discretionary Rate Relief	208,000	208,000
<b>Total Expenditure</b>	<b>157,587,330</b>	<b>168,267,696</b>
<b><i>funded by:</i></b>		
Revenue Support Grant	97,026,000	105,615,000
N.N.D.R.	23,334,000	25,180,000
Community Council Income	456,101	555,101
Council Tax	36,771,229	36,917,595
<b>Total Income</b>	<b>157,587,330</b>	<b>168,267,696</b>
Council Tax Base	20,794.09	20,876.86
Council Tax Charge (Band D)	1,768.35	1,768.35