

**Summary of Portfolio Estimates**

Portfolio	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
Corporate Services	18,918,760	18,652,150
Social Services	49,818,210	54,402,430
Education	68,245,740	73,572,810
Economy	1,749,170	1,979,410
Environment	28,917,490	33,851,130
Planning	1,409,910	1,543,190
Licensing	127,910	149,740
<i>Sub-Total</i>	<i>169,187,190</i>	<i>184,150,860</i>
<i>(Less)/Add: Capital Adjustment</i>	<i>(2,235,000)</i>	<i>(3,038,681)</i>
<i>Add: Pension Adjustment</i>	<i>352,405</i>	<i>396,766</i>
<b>Total Portfolio Expenditure</b>	<b>167,304,595</b>	<b>181,508,945</b>
Contribution to/(from) Reserves	200,000	(4,057,000)
Add: Community Council Precepts	555,101	582,331
<b>Budget Requirement</b>	<b>168,059,696</b>	<b>178,034,276</b>
Discretionary Rate Relief	208,000	208,000
<b>Total Expenditure</b>	<b>168,267,696</b>	<b>178,242,276</b>
<b><i>funded by:</i></b>		
Revenue Support Grant	105,615,000	117,559,000
N.N.D.R.	25,180,000	22,038,000
Community Council Income	555,101	582,331
Council Tax	36,917,595	38,062,945
<b>Total Income</b>	<b>168,267,696</b>	<b>178,242,276</b>
Council Tax Base	20,876.86	20,806.70
Council Tax Charge (Band D)	1,768.35	1,829.36