

Table 1**Summary of Portfolio Estimates**

Portfolio	Revised Estimate 2020/2021	Original Estimate 2021/2022
	£	£
Corporate Services	16,842,210	18,502,260
Social Services	45,235,980	46,250,470
Education	62,132,220	64,105,330
Economy	1,214,700	1,549,520
Environment	25,532,000	26,241,890
Planning	1,117,580	1,277,200
Licensing	70,370	106,500
<i>Sub-Total</i>	<i>152,145,060</i>	<i>158,033,170</i>
<i>(Less)/Add: Capital Adjustment</i>	<i>(3,124,068)</i>	<i>(2,881,240)</i>
<i>Add: Pension Adjustment</i>	<i>505,230</i>	<i>517,200</i>
Total Portfolio Expenditure	149,526,222	155,669,130
Contribution to/(from) Reserves	1,700,000	1,254,099
Add: Community Council Precepts	506,143	456,101
Budget Requirement	151,732,365	157,379,330
Discretionary Rate Relief	208,000	208,000
Total Expenditure	151,940,365	157,587,330
<i>funded by:</i>		
Revenue Support Grant	91,929,000	97,026,000
N.N.D.R.	24,134,000	23,334,000
Community Council Income	506,143	456,101
Council Tax	35,371,222	36,771,229
Total Income	151,940,365	157,587,330
Council Tax Base	20,662.45	20,794.09
Council Tax Charge (Band D)	1,711.86	1,768.35