

Revenue Outturn Position 2022/23

	Original Budget £'000	Revised Budget £'000	Projected Outturn £'000	Projected Outturn Variance£'000
Chief Execs	2,021	2,054	2,037	(17)
Development and Economic Growth	88	365	501	136
Finance & Corporate	4,330	4,738	4,433	(305)
Neighbourhoods	6,749	7,430	7,694	264
Sub Total	13,188	14,587	14,665	78
Capital Accounting Reversals	(1,895)	(1,895)	(1,895)	0
Minimum Revenue Provision	1,293	1,293	1,293	0
Total Net Service Expenditure	12,586	13,985	14,063	78
Grant Income (including New Homes Bonus & rsg)	(1,861)	(1,861)	(1,988)	(127)
Business Rates (including SBRR)	(3,958)	(3,958)	(4,947)	(989)
Council Tax	(7,667)	(7,667)	(7,667)	0
Collection Fund Deficit	4,365	4,365	4,365	0
Total Funding	(9,121)	(9,121)	(10,237)	(1,116)
Net Transfer to/(-)from Reserves	(3,465)	(4,864)	(3,826)	1,038
Amounts Committed from underspend				
Pay Award			(252)	(252)
Utilities			(386)	(386)
Pooled Investments			(400)	(400)
Total Committed from underspend			(1,038)	(1,038)
Net Budget (Deficit)/Surplus	(3,465)	(4,864)	(4,864)	0