

Revenue Outturn Position 2023/24 – June 2023

	Original Budget £'000	Revised Budget £'000	Projected Outturn £'000	Projected Outturn Variance £'000
Chief Execs	2,314	2,314	2,688	374
Development and Economic Growth	181	382	356	(26)
Finance & Corporate	4,100	4,222	4,180	(42)
Neighbourhoods	7,313	7,342	7,978	636
Net Service Expenditure	13,908	14,260	15,202	942
Capital Accounting Reversals	(1,895)	(1,895)	(1,895)	0
Minimum Revenue Position	1,311	1,311	1,311	0
Total Net Service Expenditure	13,324	13,676	14,618	942
Grant Income (including New Homes Bonus)	(2,054)	(2,054)	(2,311)	(257)
Business Rates (including SBRR)	(4,905)	(4,905)	(6,171)	(1,266)
Council Tax	(7,953)	(7,953)	(7,953)	0
Collection Fund Deficit	506	506	537	31
Total Funding	(14,406)	(14,406)	(15,898)	(1,492)
Net Transfer to/(from) Reserves	(1,082)	(730)	(1,280)	550
Amounts committed from underspend				0
Towards 24/25 pay award				550
Total committed from underspend	0	0	0	550
Net Budget Deficit/(Surplus)				0