

APPENDIX 4

SUMMARY OF BUDGET MOVEMENT FROM 2022/2023 TO 2023/2024 (Excluding Capital Charges and Recharges)

		£
Base Budget 2022/2023		5,023,100
Decrease in use of Reserves		(99,700)
Decrease in Contribution to Reserves		64,900
Pressures		
Inflation	↓	279,400
Establishment (including pension deficit)	↓	52,800
Crematorium (business case approved CP&R 28.07.22)	↓	47,900
CCTV repairs and maintenance contract	↓	8,100
Income Loss		
Car parking permits	↓	49,500
CCTV commercial income	↓	8,000
Income Gain		
Planning fee income	↑	(60,800)
Neighbourhood Planning Grant	↑	(54,100)
Leisure Centre Management Contract	↑	(25,000)
Commercial Waste income	↑	(20,200)
Fees and Charges Review	↑	(15,700)
Industrial Units	↑	(12,500)
Savings		
Grounds Maintenance contract	↑	(55,100)
Market - project budget in 2022/23 only	↑	(25,900)
Car park lease	↑	(10,000)
Movements to Corporate Policy and Resources Committee	↑	(24,000)
Proposed Budget 2023/2024		5,130,700
Total Increase / (Decrease) in Base Budget		107,600