

BUDGET 2019/20			BUDGET 2020/21			BUDGET 2021/22			CONSOLIDATED DRAFT BUDGET 2022/23		
COMMITTEE	EXPENDITURE	INCOME	COMMITTEE	EXPENDITURE	INCOME	COMMITTEE	EXPENDITURE	INCOME	COMMITTEE	EXPENDITURE	INCOME
F&GP* (includes £6000 reserving items)	155,200	55,200	F&GP	162,250	55,200	F&GP	164,100	54,250	<b>F&amp;GP</b>	<b>166,300</b>	<b>53750</b>
APFOS	57,700	3,350	APFOS	58,500	3,300	APFOS	59,200	3,700	<b>APFOS</b>	<b>58,250</b>	<b>3,700</b>
H&L	24,800		H&L	24,800		H&L	25,300		<b>H&amp;L</b>	<b>25,300</b>	
Y&C	32,700		Y&C	31,850		Y&C	31,850		<b>Y&amp;C</b>	<b>32,750</b>	
TOTAL	270,250	58,550	TOTAL	277,400	58,500	TOTAL	280,450	57,950	<b>TOTAL</b>	<b>282,600</b>	<b>57,450</b>
NET	211,850		NET	218,900		NET	222,500		<b>NET</b>	<b>225,150</b>	
Additional costs	14,870		INCREASE TO RESERVES	18,300		INCREASE TO RESERVES	29,500		<b>INCREASE TO RESERVES KGF</b>	<b>41,850 (2,350)</b>	
PRECEPT	226,720	10.3% Increase (shown as <b>5.8%</b> due to increase in the tax base)	PRECEPT	237,200	4.6% Increase (shown as 4.8% due to decrease in the tax base)	PRECEPT	252,000	6.2% Increase (shown as 7.7% due to decrease in the tax base)	<b>PRECEPT</b>	<b>267,000</b>	<b>6.0% Increase (shown as 3.8% due to increase in the tax base)</b>

#### HEADLINES:

#### F&GP - increase £2,700

- A decrease in income from interest (£500).
- The salary and associated payroll lines include a 3% increase for staff and a 1.1% increase in WTC employer pension contribution, partly offset by a £1,500 reduction in the payroll contingency budget, and a £500 reduction to both the training and allowances budgets.
- Grants have been reduced as WTC commitment to Greensands Commons comes to an end in 2021/22 (£1,000).
- PC/software support has been increased to reflect the expected increase in Microsoft costs (£500)
- Small, inflationary increases have been made to utilities and subscriptions.

- The Council strategy budget has been reduced to £2,000 and £2,500 budgeted for professional fees, in addition to the p. fees reserve.

#### APFOS - £950 decrease

- A maintenance budget has been created for open spaces to replace posts, as required.
- Grass cutting budget has been increased to allow remedial works to the Green.
- The seat budget has increased to cover the increased costs of bi-annual bench refurbishment.
- Electricity costs have increased.
- These increases have been offset by small reductions in some budget lines, to better reflect expenditure and the reduction of the maintenance budget, which has consistently been underspent.

#### H&L – neutral budget

- £300 increase to the maintenance budget to cover the increased contract costs, funded by a decrease in the repairs budget (the increase in LED lighting has resulted in a reduction in repairs).
- The completion of the LED programme, together with fewer repairs, has reduced these budget lines and enabled the money to be diverted to create a highway maintenance budget.

#### Y&C – £900 increase

- Increased youth provision budget to cover the additional provision of boxing classes (£500).
- Increased Fullers Hill toilet budget to cover increased utility and cleaning costs (£750).
- Small reductions to tourism and CCTV budget lines offset some of the increased costs.

#### Reserve items

Increase election reserve	£ 1,500
Increase C. Hill Playing Field reserve	£ 8,000
Increase King George's Field increase	£14,000 + 2,350
Increase asset repair reserve	£ 6,000
Increase general reserve	£10,000
<b>Total</b>	<b>£39,500</b>

#### Summary

- Our consolidated committee budgets and increase to reserves are showing an increase of 6%
- We had a increase in our tax base, which means our increase will be shown as 3.8%
- This is an increase in the band D payment from £123.68 per year to £128.40 from £2.38 to £2.47 per week – an increase of 9p per week.