

**Key Budget Movements****APPENDIX B**

		<b>2021/22</b>	<b>2022/23</b>
		<b>£</b>	<b>£</b>
<b><u>Corporate Adjustments</u></b>			
	<b><u>Para Number</u></b>		
Staffing inflation	7	(49,850)	688,765
Fees & Charges yield strategy	7	0	(173,850)
Council Tax Surplus	7	0	(146,610)
Basic Council Tax increase	7	0	(105,810)
Lower Tier Service Grant	15	(684,000)	(934,000)
Removal of Covid Fees & Charges Grant	12	298,000	800,000
Covid Support Grant	12	(532,000)	0
Continuous Improvement target saving	42	0	(500,000)
Treasury Management costs	49-58	555,570	883,180
Transfer To/(from) Interest Reserve	49-58	951,000	(640,420)
Airport appeal reserve	34	200,000	0
NNDR Exceptional Balance funding	17	1,477,000	0
		<b>2,215,720</b>	<b>(128,745)</b>
<b><u>Key Growth</u></b>			
Parking Services loss of income	27	403,000	61,570
IT - licence costs	28	397,220	561,824
Direct Services staff supplement - Cabinet - Nov 21	31	314,000	314,000
Direct Services	31	444,000	521,520
Reduction in Planning fees	32	96,000	0
Energy cost inflation	33	0	204,310
		<b>1,654,220</b>	<b>1,663,224</b>
<b><u>Key Savings</u></b>			
Housing Benefits - move Universal Credit	35	(423,000)	(423,000)
Planning Policy - Reduction in consultancy budget	36	(396,000)	(160,110)
Increased Arts Grant & Fee income	37	(123,000)	(300,000)
Corporation Estates + remove Covid income growth	38	0	(504,000)
		<b>(942,000)</b>	<b>(1,387,110)</b>
<b><u>Other Service Savings</u></b>			
Renewable Energy	-	(8,000)	(27,490)
Revenue Services	-	(38,000)	(23,010)
Covid Equipment/PPE reduction in costs	-	0	(70,000)
IVCP removal of Covid income losses	-	0	(20,000)
PLE Maintenance cost saving	-	(40,000)	0
Other	-	(37,920)	(7,529)
		<b>(123,920)</b>	<b>(148,029)</b>
<b>Net Growth</b>		<b>2,804,020</b>	<b>(660)</b>