

Appendix A: Overall Revenue Budget 2023/24

The table below sets out the revenue budget for each directorate in 2023/24 and how this has changed from the 2022/23 budget.

	2022/23 Current Budget £m	Growth £m	Savings £m	Technical Adjustments £m	2023/24 Approved Budget £m
Service Area Budgets					
Adult Social Care and Health	126.2	15.3	(4.3)		137.3
Children and Young People	62.9	8.0	(0.8)		70.1
Communities and Regeneration	5.6	0.0	(0.3)		5.3
Finance and Resources	13.2	0.0	(1.5)		11.8
Resident Services - General Fund	73.1	4.7	(4.0)		73.8
Governance	13.9	0.1	(0.4)		13.7
Total Service Area Budgets	295.1	28.3	(11.3)	0.0	312.1
Central Budgets	28.0	20.7	(2.2)	(0.1)	46.3
Total Budget Requirement	323.1	49.0	(13.5)	(0.1)	358.4
Funding					
Business Rates	(95.7)			(11.5)	(107.2)
Revenue Support Grant	(25.8)			(3.2)	(29.0)
Specific Grants	(61.5)			(9.9)	(71.4)
Council Tax	(140.1)			(10.7)	(150.8)
Total Funding	(323.1)	0.0	0.0	(35.3)	(358.4)