

## **Appendix A: Overall Revenue Budget 2021/22**

The table below sets out the revenue budget for each directorate in 2021/22 and how this has changed from the 2020/21 budget.

	<b>2020/21 Current Budget £m</b>	<b>Growth £m</b>	<b>Savings £m</b>	<b>Technical Adjustments £m</b>	<b>2021/22 Approved Budget £m</b>
<b>Service Area Budgets</b>					
Community Wellbeing	126.6	0.0	(4.0)	0.0	122.6
Children & Young People	46.1	0.0	(0.6)	0.0	45.5
Regeneration & Environment	41.1	0.0	(0.9)	0.0	40.2
Customer & Digital Services	21.2	0.0	(0.6)	0.0	20.6
Assistant Chief Executive	7.7	0.0	(0.1)	0.0	7.6
Chief Executive's Departments	16.6	0.0	(0.2)	0.0	16.4
<b>Total Service Area Budgets</b>	<b>259.3</b>	<b>0.0</b>	<b>(6.4)</b>	<b>0.0</b>	<b>252.9</b>
Central Budgets	30.5	26.0 *	(3.6)	0.0	52.9
<b>Total Budget Requirement</b>	<b>289.8</b>	<b>26.0</b>	<b>(10.0)</b>	<b>0.0</b>	<b>305.8</b>
<b>Funding</b>					
Business Rates	97.5	0.0	0.0	(2.5)	95.0
Revenue Support Grant	24.9	0.0	0.0	0.2	25.1
Specific Grants	39.3	0.0	0.0	10.7	50.0
Council Tax	128.1	0.0	0.0	7.6	135.7
<b>Total Funding</b>	<b>289.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16.0</b>	<b>305.8</b>

\* Departmental growth to be allocated during 2021/22

<b>Taxbase - Band D Equivalents</b>	<b>98,450</b>
<b>Brent Council Tax Requirement at Band D</b>	<b>£1,378.26</b>
<b>Brent % Increase</b>	<b>4.99%</b>
<b>GLA Precept</b>	<b>£363.66</b>
<b>GLA % Increase</b>	<b>9.51%</b>
<b>TOTAL BAND D including Precepts</b>	<b>£1,741.92</b>
<b>TOTAL % Increase</b>	<b>5.90%</b>