

PERTH & KINROSS COUNCIL GENERAL FUND
2023/24 REVENUE BUDGET - SUMMARY

	(1)	(2)	(3)	(4)	(5)
	2023/24 Council Approved Budget	Movements in Funding	Virements	Movements in Reserves	2023/24 Revised Mgt Budget
SERVICE	£'000	£'000	£'000	£'000	£'000
Education & Children's Services	230,985	(4)		270	231,251
Communities	70,439	130	30	140	70,739
Corporate & Democratic Services	39,596	822		90	40,508
Chief Executive Service	3,712			75	3,787
Sub - Total: Service Budgets	344,732	948	30	575	346,285
Corporate Budgets					
Health & Social Care	83,958	2,905		179	87,042
Contribution to Valuation Joint Board	1,309				1,309
Capital Financing Costs	15,137				15,137
Interest on Revenue Balances	(5,054)				(5,054)
Net Contribution to/(from) Capital Fund	3,099				3,099
Contribution to/(from) Insurance Fund	200				200
Trading Operations Surplus	(550)				(550)
Support Service External Income	(2,153)				(2,153)
Tayside Pension Fund	1,725				1,725
Apprenticeship Levy	818				818
Council Tax Reduction Scheme	6,200				6,200
Discretionary Relief	1,104				1,104
Net Expenditure (General Fund)	450,525	3,853	30	754	455,162
Financed By:					
Revenue Support Grant	(239,627)	(3,722)			(243,349)
Ring Fenced Grant	(17,725)	4			(17,721)
Non Domestic Rate Income	(60,754)				(60,754)
Council Tax Income	(103,914)				(103,914)
Capital Grant	(1,600)		(30)		(1,630)
Total Financing	(423,620)	(3,718)	(30)	0	(427,368)
Financed from/(returned to) Reserves	26,905	135	0	754	27,794