

**PROVISIONAL REVENUE BUDGET**

	2020/21 £000	2021/22 £000	2022/23 £000
Education & Children's Services	196,123	196,996	201,142
Housing & Environment	62,897	62,866	63,752
Corporate & Democratic Services	32,913	31,982	32,441
Health & Social Care Partnership	60,154	59,417	61,595
<b>Sub-Total: Service Budgets</b>	<b>352,087</b>	<b>351,261</b>	<b>358,930</b>
<b><u>Corporate Budgets</u></b>			
Contribution to Valuation Joint Board	1,297	1,297	1,297
Capital Financing Costs	12,882	12,962	13,048
Interest on Revenue Balances	(200)	(200)	(200)
Contribution to/(from) Capital Fund	1,530	1,530	1,530
Contribution to Insurance fund	200	200	200
Tayside Contracts Surplus	(550)	(550)	(550)
Support Service External Income	(2,088)	(2,088)	(2,088)
Unfunded Pension Costs	1,595	1,595	1,595
Discretionary Relief	150	150	150
Apprenticeship Levy	680	680	680
Council Tax Reduction Scheme	6,200	6,200	6,200
Future Years' Savings Target	0	(3,006)	(5,488)
<b>Sub-Total: Corporate Budgets</b>	<b>21,696</b>	<b>18,770</b>	<b>16,374</b>
<b>Net Expenditure (General Fund)</b>	<b>373,783</b>	<b>370,031</b>	<b>375,304</b>
<b><u>Financed By:</u></b>			
Council Tax	(92,795)	(97,155)	(101,838)
Council Tax Second Home / Long Term Empty Properties	(1,300)	(1,300)	(1,300)
Total Revenue Funding	(270,989)	(270,989)	(270,989)
Capital Grants	(1,600)	(1,600)	(1,600)
Budget Flexibility (see Appendix C)	(2,282)	(125)	0
Balances	(5,179)	776	61
<b>Surplus Resources</b>	<b>(362)</b>	<b>(362)</b>	<b>(362)</b>