

EXPENDITURE	Budget 2021-2022	Actual 2021-22	Budget 2022-23	Exp. to end of Sept 22	Forecast to End of 2022-23	From Reserves GR/EMR	Difference Against Budget 2022-23	Suggested 2023-24 Budget	% inc in Forecast	Variance on Budget %
Expenditure	£70,800	£69,554	£73,965	£36,885	£74,905		£-940	£77,915	4.0	5.3%
Income	£5,000	£26,469	£18,100	£10,808	£18,555		£-455	£16,496	-11.1	-8.9%
Totals	£65,800	£43,085	£55,865	£36,885	£74,905	£0	£-940	£61,419	-18.0	9.9%

	2021-2022	2022-2023	2023-2024
Total Planned Expenditure	£70,800	£73,965	£77,915
Total Planned Income	£5,000	£18,100	£16,496
Net Expenditure to be funded	£65,800	£55,865	£61,419
Met by:			
Anticipated prior year budget underspend	£0	£0	£0
Funded From EMR/General Reserves	£0	£0	£1,500
	£55,540	£55,865	£0
To be funded from precept	£55,540	£55,865	£59,919
No. of Band D Households	777.44	774.24	785.15
Annual Council Tax per Band D property	£71.44	£72.15	£76.32
Annual increase in Council Tax	£1.40	£0.71	£4.17
Percentage increase in Council Tax	4.0%	0.99%	5.76%

Members are Requested to:**NOTE this report and CONSIDER the DRAFT Precept as presented.****RECEIVE a verbal report from Councillor Westwood**