

REVENUE BUDGET 2022/23

	2021/22		2022/23	
	£'Million	£'Million	£'Million	£'Million
Net Service Expenditure				
Regeneration & Culture	3.175		3.474	
Environment & Community Services	18.955		19.358	
Public Health	(2.230)		(2.827)	
Education & Partnerships	2.291		0.989	
Children's Care	36.862		38.298	
Adult Social Care	40.988		43.281	
Legal & Governance Services	8.042		9.604	
Finance	0.320	108.403	0.200	112.377
Levies				
Environment Agency	0.114		0.117	
River Tees Port Health Authority	0.017	0.131	0.018	0.135
Central Provisions & Budgets				
Covid-19 Expenditure Central Budget 2021/22	5.310		0.000	
Covid-19 Grant Income Held Centrally	(6.174)		(0.864)	
Covid-19 Local Tax Income Guarantee Grant	(0.369)		0.000	
Provisions for Pay & Prices and Contingencies	7.916		11.308	
Social Care Grant Income Held Centrally	(6.339)		(8.543)	
Local Tier Services Grant Held Centrally	(0.285)		(0.300)	
Change Fund	0.230		0.230	
Net Capital Financing Costs	9.517		10.466	
Added Years Pensions	1.266		1.266	
Apprentice Levy	0.275		0.274	
Section 31 NNDR Grant	(4.151)		(8.958)	
Designated Authority Costs	0.040		0.040	
Custodian Properties	0.008	7.244	0.008	4.927
Net Spending		115.778		117.439
Contribution (from) / to Reserves & Provisions		0.695		0.858
Net Revenue Budget		116.473		118.297
Parish Precepts				
Nunthorpe		0.009		0.020
Stainton & Thornton		0.010		0.012
Net Revenue Budget (inc. Precepts)		116.492		118.329

Funded by:				
Revenue Support Grant		12.221		12.598
Top up Payment		27.299		27.299
Retained Business Rates		17.593		15.468
Council Tax		60.611		63.783
Collection Fund Balance		(1.232)		(0.819)
		116.492		118.329