

## COUNCIL FUND REVENUE ACCOUNT

TABLE 1

### SUMMARY STATEMENT

2019/20 Approved Budget £	2019/20 Provisional Outturn £		2020/21 Proposed Budget £	2021/22 Indicative Budget £	2022/23 Indicative Budget £
15,663,116	15,183,000	Chief Executive	16,497,336	16,778,346	16,899,516
166,860,362	170,797,000	Education & Childrens Services	177,709,984	180,801,823	184,292,867
25,751,434	25,263,000	Corporate Services	27,475,936	35,704,454	42,461,771
97,698,503	98,415,000	Communities	101,252,293	100,845,336	100,831,578
55,860,787	56,230,000	Environment Services	58,056,309	58,130,686	58,542,558
		Savings to be identified	560,000	-458,000	-610,000
<b>361,834,202</b>	<b>365,888,000</b>	<b>Departmental Expenditure</b>	<b>381,551,859</b>	<b>391,802,645</b>	<b>402,418,289</b>
(20,496,940)	(21,897,000)	Capital Charges/Asset Management Acc	(20,496,940)	(20,496,940)	(20,496,940)
		<u>Levies and Contributions</u>			
9,837,855	9,837,855	Mid & West Wales Fire Authority	10,399,597	10,699,105	11,007,239
138,479	138,479	Brecon Beacons National Park	138,479	142,467	146,570
<b>351,313,596</b>	<b>353,967,334</b>	<b>Net Expenditure</b>	<b>371,592,994</b>	<b>382,147,279</b>	<b>393,075,159</b>
0	0	Contribution from Balances	0	0	0
		Transfer to/from Departmental			
0	96,000	Balances/Earmarked Reserves	0	0	0
<b>351,313,596</b>	<b>354,063,334</b>	<b>NET BUDGET</b>	<b>371,592,994</b>	<b>382,147,279</b>	<b>393,075,159</b>
		<b>TO BE FINANCED FROM:</b>			
-260,388,476	-260,388,476	Aggregate External Finance	-274,159,437	-279,642,626	-285,235,478
<b>90,925,120</b>	<b>93,674,858</b>	<b>CALL ON TAXPAYERS</b>	<b>97,433,557</b>	<b>102,504,652</b>	<b>107,839,681</b>
1,255.17		<b>Band D Tax</b>	1,316.55	1,380.92	1,448.46
		<b>Council Tax Increase</b>	4.89%	4.89%	4.89%