

COUNCIL FUND REVENUE ACCOUNT

TABLE 1

SUMMARY STATEMENT

2020/21 Approved Budget £	2020/21 Provisional Outturn £		2021/22 Proposed Budget £	2022/23 Indicative Budget £	2023/24 Indicative Budget £
13,043,575	12,342,000	Chief Executive	16,390,864	16,465,159	16,998,154
178,291,173	177,656,500	Education & Childrens Services	179,610,061	182,576,974	185,423,688
27,587,317	27,624,000	Corporate Services	30,887,550	39,124,243	46,111,778
102,882,198	103,415,500	Communities	107,529,176	107,387,261	108,123,571
59,190,358	59,724,000	Environment Services	61,270,138	61,543,493	62,340,850
		Savings to be identified	958,000	-298,000	-1,664,000
380,994,621	380,762,000	Departmental Expenditure	396,645,788	406,799,130	417,334,042
(19,939,703)	(21,639,703)	Capital Charges/Asset Management Acc	(20,344,596)	(20,344,596)	(20,344,596)
		<u>Levies and Contributions</u>			
10,399,597	10,399,597	Mid & West Wales Fire Authority	10,736,874	11,046,096	11,364,224
138,479	138,479	Brecon Beacons National Park	152,327	156,714	161,228
371,592,994	369,660,373	Net Expenditure	387,190,394	397,657,345	408,514,897
0	0	Contribution from Balances	0	0	0
		Transfer to/from Departmental			
0		Balances/Earmarked Reserves	0	0	0
371,592,994	369,660,373	NET BUDGET	387,190,394	397,657,345	408,514,897
		TO BE FINANCED FROM:			
-274,159,437	-274,159,437	Aggregate External Finance	-284,820,457	-290,516,866	-296,327,203
97,433,557	95,500,936	CALL ON TAXPAYERS	102,369,937	107,140,478	112,187,693
1,316.55		Band D Tax	1,375.48	1,435.26	1,498.39
		Council Tax Increase	4.48%	4.35%	4.40%