

## COUNCIL FUND REVENUE ACCOUNT

**TABLE 1**

### SUMMARY STATEMENT

2022/23 Approved Budget £	2022/23 Provisional Outturn £		2023/24 Proposed Budget £	2024/25 Indicative Budget £	2025/26 Indicative Budget £
17,217,622	16,687,000	Chief Executive	18,688,014	18,684,700	19,095,252
187,394,396	191,091,000	Education & Childrens Services	200,709,959	204,950,077	207,142,299
29,315,883	28,235,000	Corporate Services	33,331,623	43,110,987	50,532,264
119,588,785	122,223,000	Communities	131,651,173	131,948,354	131,918,319
65,783,812	65,709,000	Environment Services	70,309,814	71,452,083	72,272,976
		Savings to be identified	0	-2,329,000	-314,000
<b>419,300,498</b>	<b>423,945,000</b>	<b>Departmental Expenditure</b>	<b>454,690,584</b>	<b>467,817,200</b>	<b>480,647,110</b>
	6,300,000	<b>Unfunded pay offers</b>			
3,000,000	200,000	<b>Corporate Contingency</b>			
(17,694,060)	(20,194,060)	Capital Charges/Asset Management Acc	(17,694,060)	(18,194,060)	(18,694,060)
		<u>Levies and Contributions</u>			
11,170,197	11,170,197	Mid & West Wales Fire Authority	13,013,807	13,404,221	13,672,306
155,000	155,000	Corporate Joint Committee	168,091	173,134	176,596
153,850	152,360	Brecon Beacons National Park	152,360	156,931	160,069
<b>416,085,485</b>	<b>421,728,497</b>	<b>Net Expenditure</b>	<b>450,330,782</b>	<b>463,357,426</b>	<b>475,962,022</b>
0	(3,473,012)	Contribution to/from general balances	0	0	0
0	(2,170,000)	Transfer to/from Departmental Balances	0	0	0
(200,000)	(200,000)	Transfer to/from Earmarked Reserves	0	0	0
<b>415,885,485</b>	<b>415,885,485</b>	<b>NET BUDGET</b>	<b>450,330,782</b>	<b>463,357,426</b>	<b>475,962,022</b>
		<b>TO BE FINANCED FROM:</b>			
(311,602,859)	(311,602,859)	Aggregate External Finance	(338,400,387)	(346,521,855)	(355,178,848)
<b>104,282,626</b>	<b>104,282,626</b>	<b>CALL ON TAXPAYERS</b>	<b>111,930,395</b>	<b>116,835,571</b>	<b>120,783,173</b>
1,396.04		<b>Band D Tax</b>	1,490.97	1,550.62	1,597.14
2.50%		<b>Council Tax Increase</b>	6.80%	4.00%	3.00%