

COUNCIL FUND REVENUE ACCOUNT

TABLE 1

SUMMARY STATEMENT

2021/22 Approved Budget £	2021/22 Provisional Outturn £		2022/23 Proposed Budget £	2023/24 Indicative Budget £	2024/25 Indicative Budget £
16,740,368	16,192,000	Chief Executive	18,942,577	19,118,917	19,416,439
179,660,061	179,660,000	Education & Childrens Services	187,598,256	190,936,145	194,158,177
29,556,096	28,664,000	Corporate Services	32,792,169	39,896,268	46,590,031
108,104,176	108,273,000	Communities	119,269,750	120,475,943	121,034,857
61,390,403	60,936,000	Environment Services	65,907,545	67,917,461	68,618,891
		Savings to be identified	0	0	0
395,451,104	393,725,000	Departmental Expenditure	424,510,297	438,344,734	449,818,395
(20,154,905)	(20,655,000)	Capital Charges/Asset Management Acc	(19,754,905)	(19,254,905)	(18,754,905)
		<u>Levies and Contributions</u>			
10,736,874	10,736,874	Mid & West Wales Fire Authority	11,170,197	11,491,899	11,822,865
152,327	152,327	Brecon Beacons National Park	153,850	158,281	162,839
386,185,400	383,959,201	Net Expenditure	416,079,439	430,740,010	443,049,194
0	580,199	Contribution to/from general balances	0	0	0
0	946,000	Transfer to/from Departmental Balances	0	0	0
0	700,000	Transfer to/from Earmarked Reserves	-200,000	0	0
386,185,400	386,185,400	NET BUDGET	415,879,439	430,740,010	443,049,194
		TO BE FINANCED FROM:			
-284,820,457	-284,820,457	Aggregate External Finance	-311,596,954	-322,502,847	-330,242,916
101,364,943	101,364,943	CALL ON TAXPAYERS	104,282,485	108,237,161	112,806,279
1,361.97		Band D Tax	1,396.04	1,443.68	1,499.12
3.45%		Council Tax Increase	2.50%	3.41%	3.84%