

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	32,798,074	39,902,173	46,595,936
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	424,516,202	438,350,639	449,824,300
(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	416,085,344	430,745,915	443,055,099
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	415,885,344	430,745,915	443,055,099
TO BE FINANCED FROM:					
-284,820,457	-284,820,457	Aggregate External Finance	-311,602,859	-322,508,752	-330,248,821
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%