

Actual	Budget	Budget	CON AMENDMENT
2019-20 Description	2020-21	2021-22	Budget 2021-22
£'000	£'000	£'000	£'000
Cost of Service			
619 Community Wellbeing	(148)	(113)	(113)
399 Corporate Support - Direct	251	271	271
257 Economy	321	304	344
5,144 Neighbourhood Services	6,163	6,348	6,348
972 Planning	856	1,080	994
3,906 Residential Services	3,287	3,377	3,377
670 Technical Services	380	270	270
8,162 Management & Support Services	8,599	8,763	8,599
0 Vacancy Management	(500)	(500)	(500)
(1,396) Recharges to Housing Revenue Account	(1,466)	(1,426)	(1,426)
18,733 Total Cost of Service	17,743	18,374	18,164
Corporate Cost			
4,534 Parish Precepts	4,833	4,877	4,877
206 Other precepts and levies	208	278	278
(851) Interest & investment income	(551)	(344)	(344)
0 Contingencies / miscellaneous	1,589	1,008	908
374 Contribution to/(from) earmarked reserves	(1,454)	(963)	(963)
188 Capital expenditure financed from revenue	2,728	1,711	1,711
1,689 Pension deficit contributions	1,143	1,046	1,046
6,140 Total Corporate Cost:	8,496	7,613	7,513
24,873 Total Net Budget Requirement	26,239	25,987	25,677
Financed By			
(5,348) Retained Business Rates	(6,028)	(5,866)	(5,866)
(2,664) New Homes Bonus	(2,295)	(1,040)	(1,040)
(1,151) Other non ringfenced grants	(713)	(2,416)	(2,416)
(11,268) Council Tax Income - Arun Excluding Parishes	(11,613)	(11,995)	(11,685)
(4,396) Council Tax Income - Town & Parish Councils	(4,832)	(4,877)	(4,877)
(46) Collection Fund deficit/(surplus)	(140)	207	207
(24,873) Total External Finance:	(25,621)	(25,987)	(25,677)
0 Transfer (to) / from General Fund Reserve	618	0	0