

**APPENDIX 1****NET REVENUE BUDGET 2022/23**

	£'000	£'000
<b>Base Budget 2021/22</b>		<b>368,227</b>
<b>Schools Cost Pressures</b>		
Teachers' Pay Award at 1.75% (Sept 2021) and 3% (Sept 2022)	2,389	
APT&C Pay Award at 3% (April 2022)	441	
Teachers' NI Increase (1.25% from April 2022)	1,058	
APT&C NI Increase (1.25% from April 2022)	176	
APT&C Increase in Employer Pension Contributions at 1%	141	
Real Living Wage	50	
Non-Pay Inflation at 4%	909	
Other Service Pressures	612	<b>5,775</b>
<b>General Fund Services Inflationary Cost Pressures</b>		
APT&C Pay Award at 3% (April 2022)	4,352	
APT&C NI Increase (1.25% from April 2022)	1,273	
APT&C Increase in Employer Pension Contributions at 1%	1,017	
Living Wage	218	
Non-pay Inflation at 4%	5,936	
Non-pay inflation (Fees and Charges) at 4%	(614)	
Transfer In – Social Care Workforce and Sustainability Grant	297	<b>12,479</b>
<b>General Fund Inescapable Service Pressures and Proposed New Investments</b>		
Corporate Services	1,374	
Education & Lifelong Learning	341	
Economy & Environment	1,599	
Social Services	5,715	
Miscellaneous Finance	51	
Other Pass-ported Grants (PFI)	(202)	
City Deal (Partnership revenue contribution)	7	
City Deal (debt charges)	62	<b>8,946</b>
<b>2022/23 Savings</b>		<b>(356)</b>
<b>Proposed Expenditure</b>		<b>395,071</b>
<b>Funding</b>		
WG Support		(317,452)
Council Tax (1.9 %)		(76,569)
One-off Contribution from General Fund in lieu of Council Tax Surplus		(1,050)
<b>Total Funding</b>		<b>(395,071)</b>