

## Monitoring Budget Summary

Appendix A

	£m
<b>2022/23 Final Budget Volume</b>	<b>309.390</b>
<u>Budgeted items excluded for monitoring purposes</u>	
Contribution from General Fund Balance	4.755
Specific Grants	(15.010)
Council Tax (additional & long term empty properties)	0.484
Housing Revenue Account - Central Support Service Recharge	0.724
<b>Monitoring Budget 2022/23</b>	<b>300.343</b>
<u>In Year Budget Virements from General Fund Reserve</u>	
2021/22 100% Carryforwards	0.907
2020/21 100% Carryforwards	0.857
DSM Uplift - Secondary	1.223
DSM Uplift - Primary	0.279
2021/22 Additional 100% Carryforwards	0.020
2021/22 Grant Carryforwards	6.697
2022/23 Pay Award	2.419
AHSCP MS Licences	0.172
<b>Revised 2022/23 Monitoring Budget</b>	<b>312.917</b>