

Monitoring Budget Summary

Appendix A

	£m
2022/23 Final Budget Volume	309.390
<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
Monitoring Budget 2022/23	300.343
<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
Return of 100% Cfwd no longer required - SPT&PSR	(0.024)
Revised 2022/23 Monitoring Budget	312.893