

Elmbridge Borough Council spending plans

Services provided by portfolio	2021/22 Budget			2020/21 Budget		
	Cost of services £'000	Less Income £'000	= Amount needed £000	Cost of services £'000	Less Income £'000	= Amount needed £'000
Community development	458	125	333	471	141	330
Corporate development	2,587	2	2,585	2,618	12	2,606
Environment and economy	7,387	1,769	5,618	7,319	1,313	6,006
Highways and transport	2,937	4,772	(1,835)	3,095	4,583	(1,488)
Housing	37,118	34,730	2,388	41,020	38,386	2,634
Leisure and culture	6,405	1,216	5,189	6,972	1,292	5,680
Planning	4,487	2,053	2,434	4,529	2,022	2,507
Resources	5,586	1,798	3,788	5,863	1,914	3,949
Social affairs	5,461	1,776	3,685	5,043	1,539	3,504
Licensing	547	290	257	575	294	281
Total for services	72,973	48,531	24,442	77,505	51,496	26,009
Covid Impact 2021/22	2,770	400	2,370			
Government Grant		99	99			
Less internal charge adjustments		3,611	3,611		4,239	4,239
Less income from interest/investments		650	650		1,100	1,100
Less use of reserves		4,789	4,789		973	973
Less investment properties income	897	4,373	3,476	605	4,413	3,808
Less New Homes Bonus		462	462		864	864
Add contribution to NHB/Property Acquisition Reserve	262		262	864		864
Add capital finance charges	2,921		2,921	2,798		2,798
Add grant to Claygate Parish Council	3		3	3		3
Amount Needed	79,826	62,915	16,911	81,775	63,085	18,690
(for a Band 'D' home this equals)	1,237.27	975.15	262.11	1,253.68	967.14	286.54
Less Exceptional Government Support for Losses on Collection of Business Rates and Council Tax			12,840			
Net Amount Needed after expectational government support (for a Band 'D' home this equals)			4,071			
			63.10			

Impact of Covid on the Council in 2020/21

Additional Expenditure	4,290
Loss of Income	3,781
Covid Impact	8,071
Less Government Grants for Covid	4,471
Less Revenue Budget Savings in 2020/21	1,600
Total cost of Covid 2020/21 after government support	2,000
Funded From	
General Reserve	1,000
Other Reserves	1,000