

Elmbridge Borough Council spending plans

Services provided by portfolio	2022/23 Budget			2021/22 Budget		
	Cost of services £'000	Less Income £'000	= Amount needed £000	Cost of services £'000	Less Income £'000	= Amount needed £'000
Community development	340	60	280	458	125	333
Corporate development	2,525	2	2,523	2,587	2	2,585
Environment and economy	9,384	3,557	5,827	7,387	1,769	5,618
Highways and transport	2,848	4,333	(1,485)	2,937	4,772	(1,835)
Housing	35,452	33,174	2,278	37,118	34,730	2,388
Leisure and culture	6,368	1,159	5,209	6,405	1,216	5,189
Planning	4,637	2,075	2,562	4,487	2,053	2,434
Resources	6,131	2,030	4,101	5,586	1,798	3,788
Social affairs	5,691	2,183	3,508	5,461	1,776	3,685
Licensing	596	309	287	547	290	257
Total for services	73,972	48,882	25,090	72,973	48,531	24,442
Covid Impact (included above for 2022/23)						
Government Grant		267	267	2,770	400	2,370
Less internal charge adjustments		3,155	3,155		99	99
Less income from interest/investments		850	850		3,611	3,611
Less use of reserves		1,939	1,939		650	650
Less investment properties income	800	(4,458)	3,658		4,789	4,789
Less New Homes Bonus		1,028	1,028	897	4,373	3,476
Add contribution to NHB/Property Acquisition Reserve	1,028		1,028		462	462
Add capital finance charges	2,918		2,918	262		262
Add grant to Claygate Parish Council	3		3	2,921		2,921
				3		3
Amount Needed	78,721	51,663	18,142	79,826	62,915	16,911
(for a Band 'D' home this equals)	1,200.58	787.92	412.66	1,237.27	975.15	262.11
Less Exceptional Government Support for Losses on Collection of Business Rates and Council Tax			12,569			12,840
Net Amount Needed after expectational government support (for a Band 'D' home this equals)			5,573			4,071
			84.99			63.10