

**MAJOR MOVEMENTS BETWEEN THE 2021/22 ORIGINAL ESTIMATE  
AND THE 2022/23 BUDGET**

	£'000	£'000
<b>2021/22 Original Estimate</b>		<b>16,911</b>
<b>Pay and Price Increases</b>		
Pay (Including Increments)	657	
Prices	448	<b>1,105</b>
<b>Savings Proposals (Section 5 Covering Report)</b>		
Cabinet November 2021	(1,160)	
Undeliverable 2021/22 Savings	48	
Other Savings Section Covering Report	(743)	<b>(1,855)</b>
<b>Spending Pressures (Section 4 Covering Report - Strategy)</b>		<b>985</b>
<b>Other Spending Pressures (Section 4 Covering Report)</b>		<b>745</b>
<b>Increase in Interest on Balances Earned</b>		<b>(200)</b>
<b>Fall Out of New Homes Bonus - Utilisation</b>		<b>200</b>
<b>Earmarked Reserves Use</b>		
Earmarked Reserves 2021/22	<b>2,044</b>	
Business Rates Reserve Use in 22/23	<b>(1,566)</b>	478
<b>Government Funding</b>		
Increase in Lower Tier Services Grant	(5)	
Services Grant (New 2022/23)	(161)	<b>(166)</b>
Other		(62)
<b>2022/23 Net Budget Before Government Grant for Collection Fund Adjustment</b>		<b>18,142</b>

Government Grants Collection Fund Support

(12,569)

**Net budget after Allowing for Exceptional Support to the Collection Fund  
and Lower Tier Services Grant (No future funding guarantee)**

**5,573**