

Where does the money go?

Where does the money go?	2023/24	2023/24	2022/23	2022/23
	Gross cost		Gross cost	
	£000	%	£000	%
Leisure centres, outdoor facilities and contribution to leisure reserves	4,928	7%	5,154	7%
Refuse and recycling	5,317	8%	4,513	7%
Street cleaning and environment	3,998	6%	3,879	6%
Planning and Economic Development	5,616	8%	6,400	9%
Housing	4,155	6%	3,968	6%
Housing benefit	32,410	48%	32,410	48%
Transport and parking	1,958	3%	1,910	3%
Other services	8,697	13%	8,880	13%
Total Gross Costs of Services	67,079	99%	67,114	99%
Other contributions to reserves	894	1%	782	1%
Total Budget	67,973	100%	67,896	100%

How we are funded

	2023/24	2023/24	2022/23	2022/23
	£000	%	£000	%
Income from fees, charges and rent	9,338	14%	8,016	12%
Housing benefit grant	32,529	48%	32,529	48%
Income from interest and property plus use of reserves	4,177	6%	7,342	11%
General Government grants and Business Rates retention scheme	7,017	10%	5,707	8%
Other Government grants and contributions	947	1%	949	1%
Council Tax payers	12,174	18%	11,579	17%
Reversal of capital charges (included in Gross Cost)	1,791	3%	1,774	3%
Total	67,973	100%	67,896	100%

How net spending has changed this year

	£000
2022/23 net expenditure	£22,591
for the District including Town and Parishes	
Net pressures from services, income generation and efficiencies	1,221
Increase in contributions to reserves	112
Inflation on cost of services	1,623
Other net decreases in service budgets	(863)
Decrease in Investment Property net income and interest received	19
Increase in parish and town council precepts	300
2023/24 net expenditure	£25,003
for the District including Towns and Parishes	