

	2020-21 Budget	2021-22 Budget	Change
	£	£	£
Chief Executive & Growth Director	2,801,230	2,933,980	132,750
Transformation	1,461,210	1,184,020	(277,190)
City Development, Housing & Supporting People	4,032,630	4,744,710	712,080
Communications, Culture & Leisure Facilities	8,121,670	5,490,450	(2,631,220)
Net Zero Exeter and City Management	1,947,630	3,358,890	1,411,260
Finance	(273,230)	23,380	296,610
Corporate Services	2,533,410	2,548,880	15,470
less Notional capital charges	(7,315,330)	(4,238,050)	3,077,280
Service Committee Net Expenditure	13,309,220	16,046,260	2,737,040
Net Interest	527,000	150,000	(377,000)
New Homes Bonus	(2,489,740)	(1,940,880)	548,860
Revenue Contribution to Capital	838,000	0	(838,000)
Minimum Revenue Provision	1,350,000	692,000	(658,000)
General Fund Expenditure	13,534,480	14,947,380	1,412,900
Transfer To/(From) Working Balance	839,330	(349,530)	(1,188,860)
Transfer To/(From) Earmarked Reserves	(307,000)	570,000	877,000
General Fund Net Expenditure	14,066,810	15,167,850	1,101,040
Formula Grant	(4,501,000)	(4,732,030)	(231,030)
Covid-19 Grant	0	(760,000)	(760,000)
CIL income	(900,620)	(1,090,000)	(189,380)
Business Rates Growth	(2,578,000)	(2,334,000)	244,000
Council Tax	(6,087,190)	(6,251,820)	(164,630)
	0	0	0
Working Balance	March 2021	March 2022	
	4,980,250	4,630,720	