

	2021/22 Budget	2022/23 Budget	Change
	£	£	£
Chief Executive & Growth Director	2,933,980	3,116,820	182,840
Transformation	1,184,020	1,049,520	(134,500)
City Development, Housing & Supporting People	4,744,710	4,828,440	83,730
Communications, Culture & Leisure Facilities	5,490,450	6,501,390	1,010,940
Net Zero Exeter and City Management	3,358,890	3,764,620	405,730
Finance	23,380	(1,326,740)	(1,350,120)
Corporate Services	2,548,880	2,424,540	(124,340)
less Notional capital charges	(4,238,050)	(4,903,640)	(665,590)
<u>Service Committee Net Expenditure</u>	16,046,260	15,454,950	(591,310)
Net Interest	150,000	1,083,000	933,000
New Homes Bonus	(1,940,880)	(1,362,350)	578,530
Revenue Contribution to Capital	0	0	0
Minimum Revenue Provision	692,000	958,240	266,240
<u>General Fund Expenditure</u>	14,947,380	16,133,840	1,186,460
Transfer To/(From) Working Balance	(349,530)	25,550	375,080
Transfer To/(From) Earmarked Reserves	570,000	(234,290)	(804,290)
<u>General Fund Net Expenditure</u>	15,167,850	15,925,100	757,250
Formula Grant	(4,732,030)	(4,985,380)	(253,350)
Covid-19 Grant	(760,000)	0	760,000
CIL income	(1,090,000)	(1,250,160)	(160,160)
Business Rates Growth	(2,334,000)	(3,274,000)	(940,000)
Council Tax	(6,251,820)	(6,415,560)	(163,740)
	0	0	0
Working Balance	March 2022	March 2023	
	4,132,780	4,158,330	