

| | 2022/23 Budget | 2023/24 Budget | Change |
|---|---------------------------------|---------------------------------|--------------------|
| | £ | £ | £ |
| Chief Executive & Growth Director | 3,116,820 | 3,168,000 | 51,180 |
| City Development | 954,300 | 967,430 | 13,130 |
| Housing & Supporting People | 3,874,140 | 4,413,300 | 539,160 |
| Communications, Culture & Leisure Facilities | 7,550,910 | 6,521,180 | (1,029,730) |
| Net Zero Exeter and City Management | 3,764,620 | 3,735,100 | (29,520) |
| Finance | (1,326,740) | (2,541,900) | (1,215,160) |
| Corporate Services | 2,424,540 | 2,843,220 | 418,680 |
| less Notional capital charges | (4,903,640) | (4,779,910) | 123,730 |
| <u>Service Committee Net Expenditure</u> | 15,454,950 | 14,326,420 | (1,128,530) |
| Net Interest | 1,083,000 | 1,320,000 | 237,000 |
| Revenue Contribution to Capital | 0 | 0 | 0 |
| Minimum Revenue Provision | 958,240 | 1,694,670 | 736,430 |
| <u>General Fund Expenditure</u> | 17,496,190 | 17,341,090 | (155,100) |
| Transfer To/(From) Working Balance | 25,550 | (386,640) | (412,190) |
| Transfer To/(From) Earmarked Reserves | (234,290) | 424,000 | 658,290 |
| <u>General Fund Net Expenditure</u> | 17,287,450 | 17,378,450 | 91,000 |
| Formula Grant | (4,985,380) | (5,856,570) | (871,190) |
| CIL income | (1,250,160) | (793,040) | 457,120 |
| Business Rates Growth | (3,274,000) | (3,272,000) | 2,000 |
| New Homes Bonus | (1,362,350) | (671,850) | 690,500 |
| Council Tax | (6,415,560) | (6,784,990) | (369,430) |
| | 0 | 0 | 0 |
| Working Balance | March 2023 5,134,000 | March 2024 4,747,360 | |