

## Appendix F

<u>Summary of Council Expenditure &amp; Council Tax</u>	2021/22 Budget Net Expenditure £000	2022/23 Budget Net Expenditure £000		
Service expenditure before Support Services and Capital Charges including trading accounts (see Appendix E)	17,015	17,529		
Capital Charges and Support Services charged outside the General Fund	(232)	(232)		
Sub Total	<u>16,783</u>	<u>17,297</u>		
Non allocated expenditure:				
Collection Fund adjustment	<u>0</u>	<u>0</u>		
<b>Net Service Expenditure excluding capital charges</b>	<b>16,783</b>	<b>17,297</b>		
Govt Support: Revenue Support Grant	0	0		
Govt Support: Lower Tier Services Grant	(98)	(103)		
Govt Support: Services Grant	0	(159)		
Govt Support: Local Council Tax Support (LCTS)	(245)	0		
New Homes Bonus	0	0		
Council Tax Requirement - Sevenoaks DC	(11,443)	(11,841)		
Business Rates Retention	(2,182)	(2,226)		
Collection Fund Deficit / (Surplus)	17	(27)		
<b>Grant &amp; Council Tax income</b>	<u>(13,951)</u>	<u>(14,356)</u>		
<b>Net Expenditure after Grant &amp; Council Tax, before interest</b>	<b>2,832</b>	<b>2,941</b>		
Less: Interest and Investment income	(188)	(188)		
Less: Property Investment Strategy Income	(1,372)	(1,518)		
<b>Amount to be met from Reserves</b>	<u>1,272</u>	<u>1,235</u>		
<b>Contributions (to) / from reserves:</b>				
Earmarked Reserves				
Capital	(148)	(148)		
Budget Stabilisation	935	1,046		
Pension fund valuation	46	10		
Financial Plan	501	327		
Net Zero Transition	(62)	0		
Planned contribution from General Fund Reserve	<u>0</u>	<u>0</u>		
	<u>1,272</u>	<u>1,235</u>		
	<b>2021/22</b>	<b>2022/23</b>		
Taxbase	50,877	51,514		
	£	£		
Council Tax @ Band D	224.91	229.86		
<b>Council Tax Summary (Band D Charge)</b>			<b>% Change</b>	<b>% Share</b>
Kent County	1,418.76	1,461.24	2.99	69.6
Kent Fire	80.82	82.35	1.89	3.9
Kent Police	218.15	228.15	4.58	10.9
	<u>1,717.73</u>	<u>1,771.74</u>		
Sevenoaks District	224.91	229.86	2.20	11.0
Average Town/Parish	93.93	96.61	2.85	4.6
	<u>2,036.57</u>	<u>2,098.21</u>	<b>3.03</b>	<b>100.0</b>