

	<u>Current</u>	<u>2022/23</u>
BUSINESS AS USUAL REVENUE ITEMS NET		£
Communications	15,547	21,880
Community Programme	36,974	52,620
Streetcare (street furniture)	8,960	7,295
Infrastructure	53,482	66,162
Governance	22,310	25,507
Allotments	7,985	2,715
Marsh Drive Sports Facility	66,982	41,589
Marsh Drive Community Hall	19,617	19,530
High Street Cricket Pavilion	20,806	23,427
Giffard Park Community Hall	14,195	5,123
Pear Tree Pond (Great Linford)	1,770	1,545
Community Orchard (Downs Barn)	1,040	720
Staffing & Councillor costs	163,193	197,394
Environmental	93,007	75,060
Pavillion Caretaking	7,800	8,580
Total Net Revenue Budgets	533,670	549,147

Rolling Fund

Addition to Rolling Fund for Projects	106,085	106,085
Total Projected Budget Net Revenue plus Rolling fund	639,555	655,232
Less the Local Council Tax reduction scheme	- 5,196	- 5,196
Plus Contribution from unused Rolling Fund	- 40,000	- 40,000
Total Taxation Funding Required (Precept-grant)	594,359	610,036
Tax base estimate	6,081.73	6,234.24
Precept per band D	97.73	97.85

	<u>Current</u>	<u>2022/23</u>
Addition to Rolling Fund for Projects	106,085	106,085
Total Projected Budget Net Revenue plus Rolling fund	639,555	653,320
4% precept year on year		
Precept raised would be		
shortfall precept vs expenditure required		
Rolling Fund at the start of each year		89,134
Rolling Fund at the end of the year assuming no projects		155,219