

## APPENDIX I/1 - REVENUE BUDGET SUMMARY

Services	Adjusted Base 2019/20 £000	Indicative Base 2020/21 £000	Indicative Base 2021/22 £000	Indicative Base 2022/23 £000	Indicative Base 2023/24 £000
Children & Young People	51,215	55,539	55,987	56,488	56,945
Social Care & Health	46,332	50,686	51,099	51,522	51,911
Enterprise	19,912	20,568	20,996	21,390	21,789
Resources	7,681	7,792	7,882	8,004	8,150
Chief Executive's Unit	4,626	4,745	4,812	4,881	4,950
MonLife	3,465	3,565	3,676	3,789	3,904
Corporate Costs & Levies	22,112	22,898	27,518	32,290	37,290
<b>Sub Total</b>	<b>155,343</b>	<b>165,792</b>	<b>171,970</b>	<b>178,364</b>	<b>184,939</b>
Transfers to reserves	341	143	195	188	63
Transfers from reserves	(275)	(747)	(302)	(164)	(139)
Treasury	6,385	5,460	6,089	6,443	6,552
<b>Appropriations Total</b>	<b>6,451</b>	<b>4,856</b>	<b>5,983</b>	<b>6,467</b>	<b>6,476</b>
<b>Total Expenditure Budget</b>	<b>161,794</b>	<b>170,648</b>	<b>177,953</b>	<b>184,832</b>	<b>191,415</b>
Aggregate External Financing (AEF)	(93,229)	(93,229)	(93,229)	(93,229)	(93,229)
Council Tax (MCC)	(54,087)	(56,223)	(58,444)	(60,753)	(63,153)
Council Tax (Gwent Police)	(11,779)	(12,602)	(12,602)	(12,602)	(12,602)
Council Tax (Community Councils)	(2,699)	(2,699)	(2,699)	(2,699)	(2,699)
Contribution to/(from) Council Fund	0	0	0	0	0
Disinvestment		(5,397)	(5,397)	(5,397)	(5,397)
<b>Sub Total Financing</b>	<b>(161,794)</b>	<b>(170,151)</b>	<b>(172,371)</b>	<b>(174,680)</b>	<b>(177,080)</b>
<b>(Headroom)/Shortfall</b>	<b>(0)</b>	<b>497</b>	<b>5,582</b>	<b>10,152</b>	<b>14,335</b>