

## Revenue Budget Summary

Services	Adjusted Base 2020/21 £000	Indicative Base 2021/22 £000	Indicative Base 2022/23 £000	Indicative Base 2023/24 £000	Indicative Base 2024/25 £000
Children & Young People	56,072	56,527	57,044	57,518	57,996
Social Care & Health	50,515	52,825	53,494	54,233	54,978
Enterprise	22,602	25,767	26,212	26,544	27,063
Resources	7,682	8,361	8,482	8,660	8,795
Chief Executive's Unit	4,749	5,048	5,220	5,166	5,243
Corporate Costs & Levies	22,972	23,414	28,139	34,939	39,839
<b>Sub Total</b>	<b>164,592</b>	<b>171,942</b>	<b>178,590</b>	<b>187,060</b>	<b>193,915</b>
Transfers to reserves	143	195	188	63	63
Transfers from reserves	(657)	(588)	(294)	(139)	(139)
Treasury	6,628	6,417	6,853	7,055	7,536
<b>Appropriations Total</b>	<b>6,114</b>	<b>6,024</b>	<b>6,747</b>	<b>6,979</b>	<b>7,460</b>
<b>Total Expenditure Budget</b>	<b>170,706</b>	<b>177,966</b>	<b>185,337</b>	<b>194,039</b>	<b>201,375</b>
Aggregate External Financing (AEF)	(97,760)	(101,483)	(101,483)	(101,483)	(101,483)
Council Tax (MCC)	(57,347)	(60,078)	(62,451)	(65,542)	(68,786)
Council Tax (Gwent Police)	(12,647)	(13,451)	(13,451)	(13,451)	(13,451)
Council Tax (Community Councils)	(2,952)	(2,954)	(2,954)	(2,954)	(2,954)
Contribution to/(from) Council Fund	0	0	0	0	0
Disinvestment		0	0	0	0
<b>Sub Total Financing</b>	<b>(170,706)</b>	<b>(177,966)</b>	<b>(180,339)</b>	<b>(183,431)</b>	<b>(186,675)</b>
<b>(Headroom)/Shortfall</b>	<b>0</b>	<b>0</b>	<b>4,998</b>	<b>10,608</b>	<b>14,700</b>