

| OVERVIEW AND SCRUTINY COMMITTEE DRAFT GENERAL FUND BUDGETS 2022/23 |   |   |  |                       |
|--|---|---|--|-----------------------|
|  | Finance &<br>Resources<br>2022/23<br>(£'000s) | Housing &<br>Community<br>2022/23<br>(£'000s) | Planning &<br>Environment<br>2022/23<br>(£'000s) | Total<br><br>(£'000s) |
|  |   |   |  |                       |
| Employees  | 11,711  | 4,690   | 11,200   | 27,600                |
| Premises   | 3,072   | 1,076   | 1,050  | 5,198                 |
| Transport  | 357   | 14  | 1,428  | 1,800                 |
| Supplies & Services  | 4,004   | 1,158   | 2,856  | 8,018                 |
| Third-Parties  | 899   | 0   | 88   | 987                   |
| Transfer Payments  | 47,144  | 2   | 0  | 47,146                |
| Capital Charges  | 2,131   | 1,083   | 1,704  | 4,917                 |
| Income   | (8,702)                                       | (4,990)                                       | (3,973)  | (17,665)              |
| Grants and Contributions   | (48,830)                                      | (871)   | (1,802)  | (51,503)              |
| Recharges  | (7,010)                                       | (75)  | 2,000  | (5,085)               |
| <b>Net Expenditure by Committee</b>                                | <b>4,776</b>                                  | <b>2,088</b>                                  | <b>14,550</b>                                    | <b>21,413</b>         |