

Appendix A - Summary of General Fund Revenue Estimates

SERVICE DEPARTMENT	2022/23 Budget £'m	Estimated 2023/24 Budget £'m	Estimated 2024/25 Budget £'m
Children, Young People & Education	79.683	76.611	74.981
Adult Social Care & Health	114.215	111.430	112.170
Housing	8.028	6.139	6.139
Sustainable Communities, Regeneration & Economic Renewal	26.467	22.942	22.947
Assistant Chief Executive	32.478	35.480	33.230
Resources	24.787	22.758	21.568
NET EXPENDITURE	285.658	275.360	271.035
Contribution to provisions for Doubtful Debts	1.000	0.000	0.000
Corporate Held Service Budgets	30.275	52.154	67.663
Other Corporate Items	(3.202)	(2.170)	1.408
Interest (Net)	19.392	24.656	26.883
MRP	21.000	20.062	20.246
Capitalisation Direction	(25.000)	(5.000)	0.000
General Risk Provisions	5.000	10.000	10.000
Core Grants	(37.333)	(35.987)	(36.418)
NNDR Smoothing Reserve	(10.447)	(10.447)	(10.571)
Levies	1.411	1.454	1.497
Contribution to / (from) General Balances	0.000	0.000	0.000
Contribution to / (from) Earmarked Reserves	6.887	0.000	0.000
Budget Gap	0.000	27.389	36.088
TOTAL ADJUSTED BUDGET REQUIREMENT	294.642	357.472	387.832
Financed by:			
Revenue Support Grant	(14.646)	(14.939)	(15.238)
Business Rates Top Up Grant	(34.192)	(31.490)	(31.490)
Business Rates Income	(30.752)	(34.925)	(34.912)
Collection Fund Surplus/Deficit	(0.940)	2.504	0.000
Croydon Tax Element	(214.112)	(223.843)	(234.016)
Greater London Authority Precept Element	(53.947)	(53.947)	(53.947)
TOTAL COUNCIL TAX REQUIREMENT	(268.059)	(277.790)	(287.963)