

Summary of Expenditure and Income 2021/2022

Line Number (1)	Item (2)	Gross Expenditure (3) £	Gross Income (4) £	2021/2022 Estimate (5) £
1	Central Services	3,008,080	(98,770)	2,909,310
2	Community and Partnerships	3,507,260	(3,177,550)	329,710
3	Companies and Housing Delivery	328,380	(42,500)	285,880
4	Environment and Planning	4,962,830	(2,845,490)	2,117,340
5	Operations and Commercial	15,864,870	(14,571,100)	1,293,770
6	Property and Projects	1,738,080	(3,322,620)	(1,584,540)
7	Regeneration, Housing and Place	950,060	(66,030)	884,030
8	Resources	40,002,330	(32,442,410)	7,559,920
9	Chief Executive	331,240	(26,380)	304,860
10	Alive West Norfolk	3,411,680	(837,820)	2,573,860
11	Financing Adjustment	2,338,720	(434,780)	1,903,940
12	Internal Drainage Boards	2,868,510	0	2,868,510
13	Council Tax Support to Parishes	21,210	0	21,210
14	Contribution to General Fund Balance	255,390	0	255,390
15	Borough Budget Requirement	79,588,640	(57,865,450)	21,723,190
16	Parish Precepts	2,755,796	0	2,755,796
17	Special Expenses	752,332	0	752,332
18	Business Rates Retention	10,004,180	(21,447,400)	(11,443,220)
19	Government Grants (NHB, RSG, RSDG, Other)	0	(3,260,260)	(3,260,260)
20	Collection Fund Surplus - Council Tax	0	0	0
21	Collection Fund Surplus - Business Rates	0	0	0
22	Total Budget 2021/2022	93,100,948	(82,573,110)	10,527,838