





HEADLINE BUDGET STATISTICS (2021/22)

| Area | 2015/16 | 2021/22 | Change | % Change | Direction of Travel | Note |
|------------------------------|---------|---------------------------------------|------------------|---------------|---|---|
| Settlement Funding | £2.6m | £1.54m | £1.02m reduction | 41% reduction |  | |
| Amount Raised by Council Tax | £3.38m | £4.14m | £0.76m increase | 22% increase |  | |
| Revenue Budget | £6.5m | £6.5m (excluding COVID-19 mitigation) | Negligible | Negligible |  | Actual budget £7.082m with COVID-19 mitigation |
| Level of Useable Reserves | £3.5m | £1.2m | £2.3m | 65% reduction |  | |