

PROPOSED LOCAL COMMITTEES BUDGETS 2022/23

Appendix E

	Allerdale £	Barrow £	Carlisle £	Copeland £	Eden £	South Lakeland £	TOTAL Allocation £
<b>General Provision Allocation</b>							
2021/22 notional base budget - General Provision	77,712	53,300	86,391	54,200	42,332	83,537	397,472
Population change - General Provision	92	(232)	(83)	(88)	418	(107)	0
<b>2022/23 General Provision allocation</b>	<b>77,804</b>	<b>53,068</b>	<b>86,308</b>	<b>54,112</b>	<b>42,750</b>	<b>83,430</b>	<b>397,472</b>
<b>0-19 Sevices Allocation</b>							
2021/22 notional base budget - 0-19 Services	78,659	57,551	93,346	55,667	39,464	78,314	403,002
Population change - 0-19 Services	(203)	70	384	69	105	(426)	(0)
<b>2021/22 0-19 Services Allocation</b>	<b>78,456</b>	<b>57,622</b>	<b>93,730</b>	<b>55,737</b>	<b>39,569</b>	<b>77,888</b>	<b>403,002</b>
<b>School Crossing Patrols</b>							
<b>2022/23 notional base budget - School Crossing Patrols</b>	<b>38,154</b>	<b>30,866</b>	<b>21,613</b>	<b>20,873</b>	<b>9,696</b>	<b>19,796</b>	<b>140,998</b>
	<b>194,414</b>	<b>141,555</b>	<b>201,651</b>	<b>130,722</b>	<b>92,015</b>	<b>181,114</b>	<b>941,472</b>
<b>Additional 11-19 Universal Services Allocation</b>	<b>32,908</b>	<b>25,042</b>	<b>38,206</b>	<b>24,400</b>	<b>17,016</b>	<b>32,428</b>	<b>170,000</b>
<b>Total for Discretionary Budget, incorporating General Provision, School Crossing Patrols and 0-19 Services</b>	<b>227,322</b>	<b>166,597</b>	<b>239,857</b>	<b>155,122</b>	<b>109,031</b>	<b>213,542</b>	<b>1,111,472</b>
Neighbourhood Development-Area Support Teams	116,857	87,798	129,772	86,308	64,327	128,778	613,839
Money Advice	66,570	57,060	53,890	57,060	34,870	47,550	317,000
Sandgate Hydrotherapy Pool	0	0	0	0	0	46,000	46,000
Environment Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>Non Highways Revenue Total</b>	<b>610,749</b>	<b>511,455</b>	<b>623,519</b>	<b>498,490</b>	<b>408,228</b>	<b>635,870</b>	<b>3,288,311</b>
<b>Highways Revenue</b>							
2021/22 base budget - Highways Revenue	1,238,693	793,576	1,438,010	682,658	784,937	1,212,126	6,150,000
Inflationary increase 2022/23	45,922	29,420	53,312	25,308	29,100	44,938	228,000
<b>2022/23 Highways Revenue Total</b>	<b>1,284,615</b>	<b>822,996</b>	<b>1,491,322</b>	<b>707,966</b>	<b>814,037</b>	<b>1,257,064</b>	<b>6,378,000</b>
<b>Total proposed Revenue Budget allocations 2022/23</b>	<b>1,895,364</b>	<b>1,334,452</b>	<b>2,114,841</b>	<b>1,206,456</b>	<b>1,222,265</b>	<b>1,892,934</b>	<b>9,666,311</b>
<b>Indicative Capital allocations 2022/23</b>							
Non Principal Road Network	2,859,000	991,000	2,465,000	1,439,000	2,924,000	3,240,000	13,918,000
Pothole Funding	2,099,000	728,000	1,809,000	1,057,000	2,147,000	2,379,000	10,219,000
<b>Highways Capital Total</b>	<b>4,958,000</b>	<b>1,719,000</b>	<b>4,274,000</b>	<b>2,496,000</b>	<b>5,071,000</b>	<b>5,619,000</b>	<b>24,137,000</b>
<b>Total for Local Committees 2022/23</b>	<b>6,853,364</b>	<b>3,053,452</b>	<b>6,388,841</b>	<b>3,702,456</b>	<b>6,293,265</b>	<b>7,511,934</b>	<b>33,803,311</b>
<b>For Information</b>							
Total Revenue Budget allocations 2021/22	1,849,552.79	1,305,193.58	2,061,228.26	1,181,165.83	1,192,641.66	1,848,528.88	9,438,311.00
Total Capital allocations 2021/22	4,958,000	1,719,000	4,274,000	2,496,000	5,071,000	5,619,000	24,137,000