|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Planned Spending | Expenditure Estimate 2020-1 | | | Expenditure Estimate 2021-2 | | |
| Cabinet Member Responsibility  (reflects new structure) | Gross  Expenditure  £000 | Gross  Income  £000 | Net  Cost  £000 | Gross  Expenditure  £000 | Gross  Income  £000 | Net  Cost  £000 |
| Leader of the Council | 842 | - | 842 | 849 | (996) | (147) |
| Community Services and Culture | 4,731 | (1,723) | 3,008 | 5,872 | (1,360) | 4,512 |
| Finance, Corporate Services and Revenue | 31,343 | (24,910) | 6,433 | 33,018 | (25,994) | 7,025 |
| Planning Services | 6,028 | (2,166) | 3,862 | 13,835 | (2,318) | 11,517 |
| Housing, Communities, Licensing and Events | 7,199 | (3,833) | 3,366 | 8,150 | (4,543) | 3,607 |
| Environment and Contract Service | 10,942 | (4,481) | 6,460 | 11,074 | (4,185) | 6,888 |
| Growth, Place and Regeneration | 4,851 | (8,374) | (3,523) | 4,762 | (6,985) | (2,223) |
| Cost of Services | 65,936 | (45,489) | 20,448 | 77,560 | (46,381) | 31,179 |
| Parish Precepts | - | - | 3,438 | - | - | 3,735 |
| Investment Income and Expenditure | - | - | (2,637) | - | - | (2,205) |
| Reversal of depreciation and other capital charges | - | - | (7,599) | - | - | (15,482) |
| Net contributions to/from reserves | - | - | 4,023 | - | - | 1,549 |
| Total budget (including Parishes) | - | - | 17,673 | - | - | 18,774 |
| Government Grants | - | - | (-5,194) | - | - | (5,961) |
| Collection Fund Transfer | - | - | 66 | - | - | (141) |
| Council Tax Requirement | - | - | 12,413 | - | - | 12,955 |

## Parish Council Precepts

Where a Parish Council precept exceeds £140,000, details of their expenditure plans must be published. The following information has been supplied by the relevant Parish Councils:

## Chichester City Council

|  |  |  |
| --- | --- | --- |
| Expenditure | 2020-21  £000 | 2021-22  £000 |
| Planning | 22 | 23 |
| Recreation and Tourism | 617 | 617 |
| Environmental Health | 60 | 60 |
| Community Wardens | 41 | 41 |
| Other Services | 65 | 65 |
| Gross Expenditure | 805 | 806 |
| Income | (161) | (104) |
| Precept | 644 | 702 |

## Midhurst Town Council

|  |  |  |
| --- | --- | --- |
| Expenditure | 2020-21  £000 | 2021-22  £000 |
| Recreation and Tourism | 46 | 56 |
| Capital Projects | 60 | 64 |
| Voluntary Organisation Assistance | 11 | 13 |
| Other Services | 148 | 134 |
| Contingencies | 53 | 45 |
| Gross expenditure | 318 | 312 |
| Income | (133) | (110) |
| Precept | 185 | 202 |

## East Wittering and Bracklesham

|  |  |  |
| --- | --- | --- |
| Expenditure | 2020-21  £000 | 2021-22  £000 |
| Admin and Governance | 86 | 78 |
| Community Grants and Support | 3 | 3 |
| Parish Buildings and Land | 30 | 32 |
| Public Open Spaces | 35 | 28 |
| CCTV, Community Warden, Events | 57 | 38 |
| Transfer to reserves |  | 3 |
| Gross expenditure | 211 | 182 |
| Income | (32) | (18) |
| Reserves | (29) | (9) |
| Precept | 150 | 155 |

## Selsey Town council

|  |  |  |
| --- | --- | --- |
| Expenditure | 2020-21  £000 | 2021-22  £000 |
| Recreation and Tourism | 38 | 17 |
| Property | 127 | 178 |
| Community Wardens | 25 | 27 |
| Other Services | 289 | 338 |
| Gross Expenditure | 479 | 560 |
| Income | (107) | (84) |
| Precept | 372 | 476 |

## Southbourne Parish Council

|  |  |  |
| --- | --- | --- |
| Expenditure | 2020-21  £000 | 2021-22  £000 |
| Other Services | 96 | 158 |
| Street Lighting | 16 | 12 |
| Recreation Ground | 21 | 22 |
| Council Activities | 13 | 13 |
| Neighbourhood Plan | 21 | 22 |
| Gross Expenditure | 167 | 227 |
| Income | (2) | (15) |
| From general reserve | - | (12) |
| Precept | 165 | 200 |

## How spending has changed

|  |  |
| --- | --- |
| 2020-21 budget inc parish precepts £000 | 17,673 |
| Expenditure budget changes | 1,062 |
| Income budget changes | 2,731 |
| Service efficiencies | (797) |
| Growth items | 220 |
| Other changes in the cost of services | (76) |
| Contributions to/from reserves | (2,335) |
| Parish precepts | 297 |
| 2021-22 budget inc parish precepts | 18,774 |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Your Council Tax depends on the valuation band of your property. From April 2021 the charges for the 8 bands will be: | | | | | | | | |
|  | A  £ | B £ | C  £ | D  £ | E  £ | F  £ | G  £ | H  £ |
| Chichester District Council | 113.87 | 132.85 | 151.83 | 170.81 | 208.77 | 246.73 | 284.68 | 341.62 |
| West Sussex County Council | 1,007.04 | 1,174.88 | 1,342.72 | 1,510.56 | 1,846.24 | 2,181.92 | 2,517.60 | 3021.12 |
| Police & Crime Commissioner for Sussex | 143.27 | 167.15 | 191.03 | 214.91 | 262.67 | 310.43 | 358.18 | 429.82 |
| Total | 1,264.18 | 1,474.88 | 1,685.58 | 1,896.28 | 2,317.68 | 2,739.08 | 3,160.46 | 3792.56 |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| In addition there may also be a Parish Precept charge.   |  |  | | --- | --- | | Breakdown of Band D Council Tax 2021-22 | Your Council Tax bill is made up of the following charges: | | West Sussex County Council | £1,510.56 | | Average Parish Council | £55.05 | | Chichester District Council | £170.81 | | The Police and Crime Commissioner for  Sussex Council | £214.91 | |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Council tax charges by area | | | | | | | | | | | |
| **Precept 2020-21 £** | **Parish** | **Precept 2021-22 £** | **Tax**  **Base  £** | **BAND  A  £** | **BAND  B  £** | **BAND  C  £** | **BAND  D  £** | **BAND  E  £** | **BAND  F  £** | **BAND  G  £** | **BAND  H  £** |
| 3,600 | **APPLEDRAM** | 3,559 | 89.0 | 1,290.84 | 1,505.98 | 1,721.13 | 1,936.27 | 2,366.56 | 2,796.84 | 3,227.11 | 3,872.54 |
| 2,504 | **BARLAVINGTON** | 2,483 | 53.7 | 1,295.01 | 1,510.84 | 1,726.68 | 1,942.52 | 2,374.20 | 2,805.87 | 3,237.53 | 3,885.04 |
| 6,299 | **BEPTON** | 6,361 | 153.2 | 1,291.86 | 1,507.17 | 1,722.49 | 1,937.80 | 2,368.43 | 2,799.05 | 3,229.66 | 3,875.60 |
| 0 | **BIGNOR** | - | 71.6 | 1,264.18 | 1,474.88 | 1,685.58 | 1,896.28 | 2,317.68 | 2,739.08 | 3,160.46 | 3,923.44 |
| 50,608 | **BIRDHAM** | 54,799 | 837.4 | 1,307.81 | 1,525.78 | 1,743.75 | 1,961.72 | 2,397.66 | 2,833.60 | 3,269.53 | 3,792.56 |
| 69,000 | **BOSHAM** | 70,000 | 1629.6 | 1,292.82 | 1,508.29 | 1,723.77 | 1,939.24 | 2,370.19 | 2,801.13 | 3,232.06 | 3,878.48 |
| 34,370 | **BOXGROVE** | 36,467 | 460.6 | 1,316.96 | 1,536.46 | 1,755.95 | 1,975.45 | 2,414.44 | 2,853.44 | 3,292.41 | 3,950.90 |
| 26,834 | **BURY** | 27,880 | 362.3 | 1,315.48 | 1,534.73 | 1,753.98 | 1,973.23 | 2,411.73 | 2,850.23 | 3,288.71 | 3,946.46 |
| 644,098 | **CHICHESTER CITY** | 702,156 | 11,155.5 | 1,306.14 | 1,523.83 | 1,741.53 | 1,959.22 | 2,394.61 | 2,829.99 | 3,265.36 | 3,918.44 |
| 48,124 | **CHIDHAM AND HAMBROOK** | 49,015 | 991.5 | 1,297.14 | 1,513.33 | 1,729.53 | 1,945.72 | 2,378.11 | 2,810.49 | 3,242.86 | 3,891.44 |
| 13,567 | **COCKING** | 13,567 | 219.3 | 1,305.43 | 1,523.00 | 1,740.58 | 1,958.15 | 2,393.30 | 2,828.45 | 3,263.58 | 3,916.30 |
| 13,700 | **COMPTON** | 13,700 | 223.8 | 1,304.99 | 1,522.50 | 1,740.0 | 1,957.50 | 2,392.50 | 2,827.51 | 3,262.49 | 3,915.00 |
| 24,565 | **DONNINGTON** | 24,369 | 1027.2 | 1,279.99 | 1,493.33 | 1,706.66 | 1,920.00 | 2,346.67 | 2,773.34 | 3,199.99 | 3,840.00 |
| 9,245 | **DUNCTON** | 9,245 | 228.7 | 1,291.13 | 1,506.32 | 1,721.51 | 1,936.70 | 2,367.08 | 2,797.46 | 3,227.83 | 3,873.40 |
| 19,252 | **EARNLEY** | 19,803 | 338.1 | 1,303.23 | 1,520.43 | 1,737.64 | 1,954.85 | 2,389.27 | 2,823.68 | 3,258.08 | 3,909.70 |
| 0 | **EARTHAM** | - | 49.2 | 1,264.18 | 1,474.88 | 1,685.58 | 1,896.28 | 2,317.68 | 2,739.08 | 3,160.46 | 3,792.56 |
| 46,515 | **EASEBOURNE** | 66,619 | 1,086.6 | 1,305.05 | 1,522.57 | 1,740.08 | 1,957.59 | 2,392.61 | 2,827.64 | 3,262.64 | 3,915.18 |
| 1,130 | **EAST DEAN** | 1,117 | 111.7 | 1,270.85 | 1,482.66 | 1,694.47 | 1,906.28 | 2,329.90 | 2,753.52 | 3,177.13 | 3,812.56 |
| 3,370 | **EAST LAVINGTON** | 3,370 | 125.2 | 1,282.13 | 1,495.82 | 1,709.51 | 1,923.20 | 2,350.58 | 2,777.96 | 3,205.33 | 3,846.40 |
| 150,282 | **EAST WITTERING AND BRACKLESHAM** | 154,700 | 2,169.9 | 1,311.71 | 1,530.33 | 1,748.95 | 1,967.57 | 2,404.81 | 2,842.05 | 3,279.28 | 3,935.14 |
| 2,001 | **EBERNOE** | 2,006 | 134.6 | 1,274.11 | 1,486.47 | 1,698.82 | 1,911.18 | 2,335.89 | 2,760.60 | 3,185.29 | 3,822.36 |
| 3,224 | **ELSTED AND TREYFORD** | 3,305 | 167.7 | 1,277.32 | 1,490.21 | 1,703.10 | 1,915.99 | 2,341.77 | 2,767.55 | 3,193.31 | 3,831.98 |
| 72,600 | **FERNHURST** | 72,600 | 1,335.7 | 1,300.41 | 1,517.15 | 1,733.89 | 1,950.63 | 2,384.11 | 2,817.59 | 3,251.04 | 3,901.26 |
| 51,277 | **FISHBOURNE** | 60,326 | 1,073.4 | 1,301.65 | 1,518.59 | 1,735.54 | 1,952.48 | 2,386.37 | 2,820.26 | 3,254.13 | 3,904.96 |
| 25,080 | **FITTLEWORTH** | 28,215 | 532.9 | 1,299.48 | 1,516.06 | 1,732.65 | 1,949.23 | 2,382.40 | 2,815.56 | 3,248.71 | 3,898.46 |
| 20,000 | **FUNTINGTON** | 24,220 | 819.6 | 1,283.88 | 1,497.86 | 1,711.85 | 1,925.83 | 2,353.80 | 2,781.76 | 3,209.71 | 3,851.66 |
| 13,000 | **GRAFFHAM** | 13,000 | 330.5 | 1,290.40 | 1,505.47 | 1,720.54 | 1,935.61 | 2,365.75 | 2,795.89 | 3,226.01 | 3,871.22 |
| 53,100 | **HARTING** | 54,162 | 712.5 | 1,314.86 | 1,534.01 | 1,753.15 | 1,972.30 | 2,410.59 | 2,848.89 | 3,287.16 | 3,944.60 |
| 5,250 | **HEYSHOTT** | 5,250 | 163.4 | 1,285.60 | 1,499.87 | 1,714.14 | 1,928.41 | 2,356.95 | 2,785.49 | 3,214.01 | 3,856.82 |
| 60,566 | **HUNSTON** | 60,557 | 419.7 | 1,360.37 | 1,587.11 | 1,813.84 | 2,040.57 | 2,494.03 | 2,947.50 | 3,400.94 | 4,081.14 |
| 74,346 | **KIRDFORD** | 74,346 | 500.0 | 1,363.31 | 1,590.53 | 1,817.75 | 2,044.97 | 2,499.41 | 2,953.85 | 3,408.28 | 4,089.94 |
| 29,638 | **LAVANT** | 30,738 | 687.6 | 1,293.98 | 1,509.65 | 1,725.31 | 1,940.98 | 2,372.31 | 2,803.65 | 3,234.96 | 3,881.96 |
| 0 | **LINCH** | - | 44.4 | 1,264.18 | 1,474.88 | 1,685.58 | 1,896.28 | 2,317.68 | 2,739.08 | 3,160.46 | 3,792.56 |
| 74,613 | **LINCHMERE** | 75,359 | 1,040.7 | 1,312.45 | 1,531.20 | 1,749.94 | 1,968.69 | 2,406.18 | 2,843.67 | 3,281.14 | 3,937.38 |
| 17,743 | **LODSWORTH** | 17,743 | 391.4 | 1,294.40 | 1,510.14 | 1,725.87 | 1,941.61 | 2,373.08 | 2,804.56 | 3,236.01 | 3,883.22 |
| 44,565 | **LOXWOOD** | 45,050 | 806.1 | 1,301.44 | 1,518.35 | 1,735.26 | 1,952.17 | 2,385.99 | 2,819.81 | 3,253.61 | 3,904.34 |
| 24,000 | **LURGASHALL** | 25,000 | 349.0 | 1,311.93 | 1,530.59 | 1,749.25 | 1,967.91 | 2,405.23 | 2,842.55 | 3,279.84 | 3,935.82 |
| 0 | **MARDEN** | - | 55.9 | 1,264.18 | 1,474.88 | 1,685.58 | 1,896.28 | 2,317.68 | 2,739.08 | 3,160.46 | 3,792.56 |
| 185,126 | **MIDHURST TOWN** | 201,753 | 2,256.8 | 1,323.78 | 1,544.41 | 1,765.05 | 1,985.68 | 2,426.95 | 2,868.21 | 3,309.46 | 3,971.36 |
| 37,760 | **MILLAND** | 33,170 | 485.5 | 1,309.73 | 1,528.02 | 1,746.31 | 1,964.60 | 2,401.18 | 2,837.76 | 3,274.33 | 3,929.20 |
| 40,190 | **NORTH MUNDHAM** | 38,387 | 602.1 | 1,306.68 | 1,524.46 | 1,742.25 | 1,960.03 | 2,395.60 | 2,831.16 | 3,266.71 | 3,920.06 |
| 30,000 | **NORTHCHAPEL** | 30,000 | 323.6 | 1,325.99 | 1,546.99 | 1,767.99 | 1,988.99 | 2,430.99 | 2,872.99 | 3,314.98 | 3,977.98 |
| 40,871 | **OVING** | 43,410 | 628.3 | 1,310.24 | 1,528.62 | 1,746.99 | 1,965.37 | 2,402.12 | 2,838.88 | 3,275.61 | 3,930.74 |
| 130,380 | **PETWORTH** | 135,263 | 1,304.0 | 1,333.33 | 1,555.56 | 1,777.78 | 2,000.01 | 2,444.46 | 2,888.91 | 3,333.34 | 4,000.02 |
| 93,000 | **PLAISTOW AND IFOLD** | 92,000 | 1,122.2 | 1,318.83 | 1,538.64 | 1,758.45 | 1,978.26 | 2,417.88 | 2,857.50 | 3,297.09 | 3,956.52 |
| 30,925 | **ROGATE** | 30,925 | 786.9 | 1,290.38 | 1,505.45 | 1,720.51 | 1,935.58 | 2,365.71 | 2,795.85 | 3,225.96 | 3,871.16 |
| 371,669 | **SELSEY TOWN** | 475,520 | 4,350.4 | 1,337.05 | 1,559.89 | 1,782.74 | 2,005.58 | 2,451.27 | 2,896.96 | 3,342.63 | 4,011.16 |
| 36,465 | **SIDLESHAM** | 40,415 | 606.6 | 1,308.60 | 1,526.70 | 1,744.81 | 1,962.91 | 2,399.12 | 2,835.32 | 3,271.51 | 3,925.82 |
| 17,420 | **SINGLETON** | 19,162 | 251.2 | 1,315.03 | 1,534.21 | 1,753.38 | 1,972.56 | 2,410.91 | 2,849.26 | 3,287.59 | 3,945.12 |
| 164,965 | **SOUTHBOURNE** | 200,452 | 2,661.9 | 1,314.38 | 1,533.45 | 1,752.51 | 1,971.58 | 2,409.71 | 2,847.85 | 3,285.96 | 3,943.16 |
| 23,000 | **STEDHAM WITH IPING** | 25,000 | 429.6 | 1,302.97 | 1,520.14 | 1,737.30 | 1,954.47 | 2,388.80 | 2,823.13 | 3,257.44 | 3,908.94 |
| 1,500 | **STOPHAM** | 1,500 | 48.0 | 1,285.01 | 1,499.19 | 1,713.36 | 1,927.53 | 2,355.87 | 2,784.22 | 3,212.54 | 3,855.06 |
| 9,000 | **STOUGHTON** | 9,000 | 336.8 | 1,281.99 | 1,495.66 | 1,709.33 | 1,923.00 | 2,350.34 | 2,777.68 | 3,204.99 | 3,846.00 |
| 5,714 | **SUTTON** | 5,735 | 124.0 | 1,295.01 | 1,510.85 | 1,726.69 | 1,942.53 | 2,374.21 | 2,805.89 | 3,237.54 | 3,885.06 |
| 79,293 | **TANGMERE** | 86,130 | 1,102.9 | 1,316.24 | 1,535.62 | 1,754.99 | 1,974.37 | 2,413.12 | 2,851.88 | 3,290.61 | 3,948.74 |
| 17,640 | **TILLINGTON** | 17,640 | 297.8 | 1,303.67 | 1,520.95 | 1,738.23 | 1,955.51 | 2,390.07 | 2,824.63 | 3,259.18 | 3,911.02 |
| 3,000 | **TROTTON WITH CHITHURST** | 3,000 | 153.2 | 1,277.23 | 1,490.11 | 1,702.98 | 1,915.86 | 2,341.61 | 2,767.36 | 3,193.09 | 3,831.72 |
| 0 | **UPWALTHAM** | - | 15.3 | 1,264.18 | 1,474.88 | 1,685.58 | 1,896.28 | 2,317.68 | 2,739.08 | 3,160.46 | 3,792.56 |
| 12,000 | **WEST DEAN** | 12,600 | 213.7 | 1,303.49 | 1,520.74 | 1,737.99 | 1,955.24 | 2,389.74 | 2,824.24 | 3,258.73 | 3,910.48 |
| 31,400 | **WEST ITCHENOR** | 33,556 | 402.5 | 1,319.76 | 1,539.72 | 1,759.69 | 1,979.65 | 2,419.58 | 2,859.50 | 3,299.41 | 3,959.30 |
| 1,950 | **WEST LAVINGTON** | 1,600 | 159.3 | 1,270.87 | 1,482.69 | 1,694.50 | 1,906.32 | 2,329.95 | 2,753.58 | 3,177.19 | 3,812.64 |
| 0 | **WEST THORNEY** | - | 227.1 | 1,264.18 | 1,474.88 | 1,685.58 | 1,896.28 | 2,317.68 | 2,739.08 | 3,160.46 | 3,792.56 |
| 110,376 | **WEST WITTERING** | 115,850 | 1,779.8 | 1,307.57 | 1,525.51 | 1,743.44 | 1,961.37 | 2,397.23 | 2,833.10 | 3,268.94 | 3,922.74 |
| 101,000 | **WESTBOURNE** | 103,869 | 942.2 | 1,337.67 | 1,560.62 | 1,783.57 | 2,006.52 | 2,452.42 | 2,898.32 | 3,344.19 | 4,013.04 |
| 54,125 | **WESTHAMPNETT** | 57,050 | 565.1 | 1,331.49 | 1,553.40 | 1,775.32 | 1,997.24 | 2,441.08 | 2,884.91 | 3,328.73 | 3,994.48 |
| 67,000 | **WISBOROUGH GREEN** | 67,000 | 768.3 | 1,322.32 | 1,542.71 | 1,763.10 | 1,983.49 | 2,424.27 | 2,865.05 | 3,305.81 | 3,966.98 |
| 4,000 | **WOOLBEDING WITH REDFORD** | 3,500 | 89.5 | 1,290.25 | 1,505.30 | 1,720.34 | 1,935.39 | 2,365.48 | 2,795.57 | 3,225.64 | 3,870.78 |
| **3,437,834** |  | **3,734,574** | **54,133.3** |  | | | | | | | |