|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Planned Spending** | Expenditure Estimate 2021-22 | | | Expenditure Estimate 2022-23 | | |
| 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 | 849 | -996 | -147 | 973 | - | 973 |
| Community Services and Culture | 5,872 | (1,360) | 4,512 | 4,676 | (1,295) | 3,381 |
| Finance, Corporate Services and Revenue | 33,018 | (25,994) | 7,025 | 29,229 | (22,787) | 6,442 |
| Planning Services | 13,835 | (2,318) | 11,517 | 8,452 | (2,371) | 6,081 |
| Housing, Communities, Licensing and Events | 8,151 | (4,543) | 3,608 | 5,732 | (3,348) | 2,384 |
| Environment and Contract Service | 11,074 | (4,185) | 6,888 | 12,282 | (5,127) | 7,154 |
| Growth, Place and Regeneration | 4,762 | (6,985) | (2,223) | 4,824 | (7,603) | (2,779) |
| Cost of Services | 65,936 | (45,489) | 20,448 | 77,560 | (46,381) | 31,179 |
| Parish Precepts | - | - | 3,735 | - | - | 3,955 |
| Investment Income and Expenditure | - | - | (2,205) | - | - | (2,706) |
| Reversal of depreciation and other capital charges | - | - | (15,482) | - | - | (8,595) |
| Net contributions to/from reserves | - | - | 1,549 | - | - | (2,828) |
| Total budget (including Parishes) | - | - | 18,775 | - | - | 13,464 |
| Government Grants | - | - | (5,961) | - | - | (5,128) |
| Collection Fund Transfer | - | - | (141) | - | - | 5,298 |
| Council Tax Requirement | - | - | 12,956 | - | - | 13,633 |

## 

|  |  |
| --- | --- |
| **How spending has changed** |  |
| 2021-22 Budget including parish precepts | 18,775 |
| Expenditure Budget changes | 266 |
| Income budget changes | (1,037) |
| Service efficiencies | (186) |
| Contributions to/ from reserves | (4,377) |
| Parish Precepts | 222 |
| 2022-23 Budget including parish precepts | 13,663 |

## 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** | **2021-22**  **£000** | **2022-23**  **£000** |
| Planning | 23 | 24 |
| Recreation and Tourism | 617 | 617 |
| Environmental Health | 60 | 66 |
| Community Wardens | 41 | 44 |
| Other Services | 65 | 65 |
| Gross Expenditure | 806 | 816 |
| Income | (104) | (114) |
| **Precept** | **702** | **702** |

## 

## **Midhurst Town Council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2021-22**  **£000** | **2022-23**  **£000** |
| Recreation and Tourism | 56 | 67 |
| Capital Projects | 64 | 53 |
| Voluntary Organisation Assistance | 13 | 13 |
| Other Services | 134 | 146 |
| Contingencies | 45 | 36 |
| Gross expenditure | 312 | 315 |
| Income | (110) | (113) |
| **Precept** | **202** | **202** |

## **East Wittering and Bracklesham**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2021-22**  **£000** | **2022-23**  **£000** |
| Admin and Governance | 78 | 82 |
| Community Grants and Support | 3 | 3 |
| Parish Buildings and Land | 32 | 69 |
| Public Open Spaces | 28 | 30 |
| CCTV, Community Warden, Events | 38 | 235 |
| Transfer to reserves | 3 | 2 |
| Gross expenditure | 182 | 421 |
| Income | (18) | (45) |
| Reserves | (9) | (210) |
| **Precept** | **155** | **166** |

## **Selsey Town council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2021-22**  **£000** | **2022-23**  **£000** |
| Recreation and Tourism | 17 | 13 |
| Property | 178 | 198 |
| Community Wardens | 27 | 27 |
| Other Services | 338 | 359 |
| Gross Expenditure | 560 | 597 |
| Income | (84) | (71) |
| **Precept** | **476** | **526** |

## **Southbourne Parish Council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2021-22**  **£000** | **2022-23**  **£000** |
|  | 107 | 131 |
| Joint Burial Ground | 23 | 29 |
| Allotments | 2 | 2 |
| Street Lighting, Maintenance and Improvements | 12 | 14 |
| Recreation Ground inc supply, maintenance, improvements, grass cutting and Pavillion | 22 | 18 |
| Council Activities | 9 | 3 |
| Neighbourhood Plan | 22 | 23 |
| Grants | 5 | 5 |
| Gross Expenditure | 202 | 225 |
| Income | (1) | (2) |
| **Precept** | **201** | **223** |

## **Petworth Town council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2021-22**  **£000** | **2022-23**  **£000** |
| Administration | 84 | 90 |
| Community grants & support | 4 | 7 |
| Recreation & tourism | 73 | 70 |
| Other services | 24 | 27 |
| Gross Expenditure | 185 | 194 |
| Income | (50) | (48) |
| **Precept** | **135** | **146** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Your Council Tax depends on the valuation band of your property. From April 2022 the charges for the 8 bands will be: | | | | | | | | |
|  | A  £ | B £ | C  £ | D  £ | E  £ | F  £ | G  £ | H  £ |
| Chichester District Council | 117.21 | 136.74 | 156.28 | 175.81 | 214.88 | 253.95 | 293.02 | 351.62 |
| West Sussex County Council | 1,037.16 | 1,210.02 | 1,382.88 | 1,555.74 | 1,901.46 | 2,247.18 | 2,592.90 | 3,111.48 |
| Police & Crime Commissioner for Sussex | 149.94 | 174.93 | 199.92 | 224.91 | 274.89 | 324.87 | 374.85 | 449.82 |
| Total | 1,304.31 | 1,521.69 | 1,739.08 | 1,956.46 | 2,391.23 | 2,826.00 | 3,260.77 | 3,912.92 |

|  |
| --- |
| **In addition there may also be a Parish Precept charge.** |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Council tax charges by area | | | | | | | | | | | |
| **Precept  2021-22 £** | **Parish** | **Precept 2022-23 £** | **Tax**  **Base  £** | **BAND  A  £** | **BAND  B  £** | **BAND  C  £** | **BAND  D  £** | **BAND  E  £** | **BAND  F  £** | **BAND  G  £** | **BAND  H  £** |
| 3,559.00 | **APPLEDRAM** | 3,750.00 | 89.00 | 1,330.85 | 1,552.65 | 1,774.47 | 1,996.27 | 2,439.89 | 2,883.50 | 3,327.12 | 3,992.54 |
| 2,483.00 | **BARLAVINGTON** | 2,570.22 | 53.70 | 1,335.07 | 1,557.58 | 1,780.09 | 2,002.60 | 2,447.62 | 2,892.65 | 3,337.67 | 4,005.20 |
| 6,361.00 | **BEPTON** | 6,475.00 | 153.20 | 1,333.14 | 1,555.33 | 1,777.52 | 1,999.71 | 2,444.09 | 2,888.47 | 3,332.85 | 3,999.42 |
| - | **BIGNOR** | - | 71.60 | 1,304.31 | 1,521.69 | 1,739.08 | 1,956.46 | 2,391.23 | 2,826.00 | 3,260.77 | 3,912.92 |
| 54,799.00 | **BIRDHAM** | 56,662.00 | 837.40 | 1,348.86 | 1,573.66 | 1,798.48 | 2,023.28 | 2,472.90 | 2,922.52 | 3,372.14 | 4,046.56 |
| 70,000.00 | **BOSHAM** | 72,000.00 | 1,629.60 | 1,333.63 | 1,555.90 | 1,778.17 | 2,000.44 | 2,444.98 | 2,889.53 | 3,334.07 | 4,000.88 |
| 36,467.00 | **BOXGROVE** | 36,638.00 | 460.60 | 1,356.56 | 1,582.64 | 1,808.74 | 2,034.83 | 2,487.02 | 2,939.20 | 3,391.39 | 4,069.66 |
| 27,880.00 | **BURY** | 29,274.00 | 362.30 | 1,357.54 | 1,583.80 | 1,810.06 | 2,036.31 | 2,488.82 | 2,941.34 | 3,393.85 | 4,072.62 |
| 702,156.00 | **CHICHESTER CITY** | 737,615.00 | 11,155.50 | 1,347.02 | 1,571.52 | 1,796.03 | 2,020.53 | 2,469.54 | 2,918.55 | 3,367.55 | 4,041.06 |
| 49,015.00 | **CHIDHAM AND HAMBROOK** | 51,512.00 | 991.50 | 1,338.38 | 1,561.43 | 1,784.50 | 2,007.56 | 2,453.69 | 2,899.81 | 3,345.94 | 4,015.12 |
| 13,567.00 | **COCKING** | 13,567.00 | 219.30 | 1,345.88 | 1,570.18 | 1,794.50 | 2,018.81 | 2,467.44 | 2,916.06 | 3,364.69 | 4,037.62 |
| 13,700.00 | **COMPTON** | 13,700.00 | 223.80 | 1,345.16 | 1,569.34 | 1,793.54 | 2,017.73 | 2,466.12 | 2,914.50 | 3,362.89 | 4,035.46 |
| 24,369.00 | **DONNINGTON** | 24,727.00 | 1,027.20 | 1,320.25 | 1,540.29 | 1,760.33 | 1,980.37 | 2,420.45 | 2,860.54 | 3,300.62 | 3,960.74 |
| 9,245.00 | **DUNCTON** | 9,245.00 | 228.70 | 1,330.94 | 1,552.76 | 1,774.59 | 1,996.41 | 2,440.06 | 2,883.71 | 3,327.35 | 3,992.82 |
| 19,803.00 | **EARNLEY** | 21,476.00 | 338.10 | 1,345.68 | 1,569.95 | 1,794.24 | 2,018.51 | 2,467.07 | 2,915.63 | 3,364.19 | 4,037.02 |
| - | **EARTHAM** | - | 49.20 | 1,304.31 | 1,521.69 | 1,739.08 | 1,956.46 | 2,391.23 | 2,826.00 | 3,260.77 | 3,912.92 |
| 66,619.00 | **EASEBOURNE** | 66,669.00 | 1,086.60 | 1,345.60 | 1,569.86 | 1,794.13 | 2,018.39 | 2,466.92 | 2,915.45 | 3,363.99 | 4,036.78 |
| 1,117.00 | **EAST DEAN** | 1,145.00 | 111.70 | 1,310.98 | 1,529.47 | 1,747.97 | 1,966.46 | 2,403.45 | 2,840.44 | 3,277.44 | 3,932.92 |
| 3,370.00 | **EAST LAVINGTON** | 3,450.00 | 125.20 | 1,321.70 | 1,541.97 | 1,762.26 | 1,982.54 | 2,423.11 | 2,863.67 | 3,304.24 | 3,965.08 |
| 154,700.00 | **EAST WITTERING AND BRACKLESHAM** | 166,000.00 | 2,169.90 | 1,353.42 | 1,578.99 | 1,804.56 | 2,030.13 | 2,481.27 | 2,932.41 | 3,383.55 | 4,060.26 |
| 2,006.00 | **EBERNOE** | 2,074.00 | 134.60 | 1,314.65 | 1,533.75 | 1,752.87 | 1,971.97 | 2,410.19 | 2,848.40 | 3,286.62 | 3,943.94 |
| 3,305.00 | **ELSTED AND TREYFORD** | 2,000.00 | 167.70 | 1,312.07 | 1,530.74 | 1,749.43 | 1,968.10 | 2,405.46 | 2,842.81 | 3,280.17 | 3,936.20 |
| 72,600.00 | **FERNHURST** | 72,600.00 | 1,335.70 | 1,340.42 | 1,563.81 | 1,787.22 | 2,010.62 | 2,457.43 | 2,904.23 | 3,351.04 | 4,021.24 |
| 60,326.00 | **FISHBOURNE** | 61,073.00 | 1,073.40 | 1,342.28 | 1,565.99 | 1,789.71 | 2,013.42 | 2,460.85 | 2,908.28 | 3,355.70 | 4,026.84 |
| 28,215.00 | **FITTLEWORTH** | 31,741.88 | 532.90 | 1,343.46 | 1,567.37 | 1,791.28 | 2,015.19 | 2,463.01 | 2,910.83 | 3,358.65 | 4,030.38 |
| 24,22000 | **FUNTINGTON** | 24,557.20 | 819.60 | 1,324.27 | 1,544.98 | 1,765.69 | 1,986.40 | 2,427.82 | 2,869.25 | 3,310.67 | 3,972.80 |
| 13,000.00 | **GRAFFHAM** | 13,000.00 | 330.50 | 1,329.66 | 1,551.26 | 1,772.88 | 1,994.48 | 2,437.70 | 2,880.92 | 3,324.14 | 3,988.96 |
| 54,162.00 | **HARTING** | 54,835.00 | 712.50 | 1,354.90 | 1,580.71 | 1,806.53 | 2,032.34 | 2,483.97 | 2,935.60 | 3,387.24 | 4,064.68 |
| 5,250.00 | **HEYSHOTT** | 5,250.00 | 163.40 | 1,325.50 | 1,546.41 | 1,767.33 | 1,988.24 | 2,430.07 | 2,871.90 | 3,313.74 | 3,976.48 |
| 60,556.50 | **HUNSTON** | 62,466.25 | 419.70 | 1,402.64 | 1,636.41 | 1,870.19 | 2,103.96 | 2,571.51 | 3,039.06 | 3,506.60 | 4,207.92 |
| 74,345.81 | **KIRDFORD** | 74,345.00 | 500.00 | 1,402.84 | 1,636.65 | 1,870.46 | 2,104.26 | 2,571.87 | 3,039.49 | 3,507.10 | 4,208.52 |
| 30,738.00 | **LAVANT** | 31,092.00 | 687.60 | 1,333.82 | 1,556.11 | 1,778.42 | 2,000.72 | 2,445.33 | 2,889.93 | 3,334.54 | 4,001.44 |
| - | **LINCH** | - | 44.40 | 1,304.31 | 1,521.69 | 1,739.08 | 1,956.46 | 2,391.23 | 2,826.00 | 3,260.77 | 3,912.92 |
| 75,359.00 | **LYNCHMERE** | 77,620.00 | 1,040.70 | 1,353.89 | 1,579.53 | 1,805.19 | 2,030.83 | 2,482.13 | 2,933.42 | 3,384.72 | 4,061.66 |
| 17,743.00 | **LODSWORTH** | 17,743.00 | 391.40 | 1,334.17 | 1,556.53 | 1,778.89 | 2,001.25 | 2,445.97 | 2,890.70 | 3,335.42 | 4,002.50 |
| 45,050.00 | **LOXWOOD** | 45,190.00 | 806.10 | 1,341.75 | 1,565.37 | 1,789.00 | 2,012.62 | 2,459.87 | 2,907.12 | 3,354.37 | 4,025.24 |
| 25,000.00 | **LURGASHALL** | 25,000.00 | 349.00 | 1,352.30 | 1,577.67 | 1,803.06 | 2,028.44 | 2,479.21 | 2,929.97 | 3,380.74 | 4,056.88 |
| - | **MARDEN** | - | 55.90 | 1,304.31 | 1,521.69 | 1,739.08 | 1,956.46 | 2,391.23 | 2,826.00 | 3,260.77 | 3,912.92 |
| 201,753.00 | **MIDHURST TOWN** | 201,975.00 | 2,256.80 | 1,362.88 | 1,590.03 | 1,817.18 | 2,044.32 | 2,498.61 | 2,952.91 | 3,407.20 | 4,088.64 |
| 33,170.00 | **MILLAND** | 34,658.00 | 485.50 | 1,351.80 | 1,577.10 | 1,802.40 | 2,027.70 | 2,478.30 | 2,928.90 | 3,379.50 | 4,055.40 |
| 38,386.57 | **NORTH MUNDHAM** | 39,925.15 | 602.10 | 1,348.09 | 1,572.77 | 1,797.45 | 2,022.13 | 2,471.49 | 2,920.86 | 3,370.22 | 4,044.26 |
| 30,000.00 | **NORTHCHAPEL** | 30,000.00 | 323.60 | 1,364.52 | 1,591.93 | 1,819.36 | 2,046.77 | 2,501.61 | 2,956.45 | 3,411.29 | 4,093.54 |
| 43,410.00 | **OVING** | 53,192.00 | 628.30 | 1,350.08 | 1,575.09 | 1,800.11 | 2,025.12 | 2,475.15 | 2,925.18 | 3,375.20 | 4,050.24 |
| 135,263.00 | **PETWORTH** | 145,736.00 | 1,304.00 | 1,379.09 | 1,608.93 | 1,838.79 | 2,068.63 | 2,528.33 | 2,988.02 | 3,447.72 | 4,137.26 |
| 92,000.00 | **PLAISTOW AND IFOLD** | 96,000.00 | 1,122.20 | 1,361.56 | 1,588.48 | 1,815.41 | 2,042.33 | 2,496.18 | 2,950.03 | 3,403.89 | 4,084.66 |
| 30,925.00 | **ROGATE** | 37,070.00 | 786.90 | 1,335.81 | 1,558.44 | 1,781.08 | 2,003.71 | 2,448.98 | 2,894.25 | 3,339.52 | 4,007.42 |
| 475,520.00 | **SELSEY TOWN** | 525,740.00 | 4,350.40 | 1,383.11 | 1,613.62 | 1,844.15 | 2,074.66 | 2,535.70 | 2,996.73 | 3,457.77 | 4,149.32 |
| 40,415.00 | **SIDLESHAM** | 43,070.00 | 606.60 | 1,351.10 | 1,576.28 | 1,801.47 | 2,026.65 | 2,477.02 | 2,927.39 | 3,377.75 | 4,053.30 |
| 19,162.00 | **SINGLETON** | 22,036.00 | 251.20 | 1,362.26 | 1,589.30 | 1,816.35 | 2,043.39 | 2,497.48 | 2,951.57 | 3,405.65 | 4,086.78 |
| 200,452.00 | **SOUTHBOURNE** | 222,998.80 | 2,661.90 | 1,359.82 | 1,586.46 | 1,813.10 | 2,039.73 | 2,493.00 | 2,946.28 | 3,399.55 | 4,079.46 |
| 25,000.00 | **STEDHAM WITH IPING** | 25,000.00 | 429.60 | 1,342.86 | 1,566.67 | 1,790.48 | 2,014.29 | 2,461.91 | 2,909.53 | 3,357.15 | 4,028.58 |
| 1,500.00 | **STOPHAM** | 1,500.00 | 48.00 | 1,325.10 | 1,545.95 | 1,766.80 | 1,987.65 | 2,429.35 | 2,871.05 | 3,312.75 | 3,975.30 |
| 9,000.00 | **STOUGHTON** | 10,500.00 | 336.80 | 1,324.62 | 1,545.38 | 1,766.16 | 1,986.92 | 2,428.46 | 2,870.00 | 3,311.54 | 3,973.84 |
| 5,735.00 | **SUTTON** | 5,647.78 | 124.00 | 1,335.07 | 1,557.58 | 1,780.09 | 2,002.60 | 2,447.62 | 2,892.65 | 3,337.67 | 4,005.20 |
| 86,130.00 | **TANGMERE** | 93,240.00 | 1,102.90 | 1,360.32 | 1,587.04 | 1,813.76 | 2,040.48 | 2,493.92 | 2,947.36 | 3,400.80 | 4,080.96 |
| 17,640.00 | **TILLINGTON** | 18,500.00 | 297.80 | 1,346.26 | 1,570.64 | 1,795.02 | 2,019.39 | 2,468.14 | 2,916.90 | 3,365.65 | 4,038.78 |
| 3,000.00 | **TROTTON WITH CHITHURST** | 4,000.00 | 153.20 | 1,321.55 | 1,541.80 | 1,762.07 | 1,982.32 | 2,422.84 | 2,863.35 | 3,303.87 | 3,964.64 |
| - | **UPWALTHAM** | - | 15.30 | 1,304.31 | 1,521.69 | 1,739.08 | 1,956.46 | 2,391.23 | 2,826.00 | 3,260.77 | 3,912.92 |
| 12,600.00 | **WEST DEAN** | 13,230.00 | 213.70 | 1,344.40 | 1,568.47 | 1,792.54 | 2,016.60 | 2,464.73 | 2,912.87 | 3,361.00 | 4,033.20 |
| 33,556.43 | **WEST ITCHENOR** | 36,000.00 | 402.50 | 1,363.78 | 1,591.07 | 1,818.37 | 2,045.66 | 2,500.25 | 2,954.84 | 3,409.44 | 4,091.32 |
| 1,600.00 | **WEST LAVINGTON** | 1,600.00 | 159.30 | 1,310.80 | 1,529.26 | 1,747.73 | 1,966.19 | 2,403.12 | 2,840.05 | 3,276.99 | 3,932.38 |
| - | **WEST THORNEY** | - | 227.10 | 1,304.31 | 1,521.69 | 1,739.08 | 1,956.46 | 2,391.23 | 2,826.00 | 3,260.77 | 3,912.92 |
| 115,850.00 | **WEST WITTERING** | 119,325.00 | 1,779.80 | 1,349.00 | 1,573.83 | 1,798.67 | 2,023.50 | 2,473.17 | 2,922.84 | 3,372.50 | 4,047.00 |
| 103,869.00 | **WESTBOURNE** | 115,437.00 | 942.20 | 1,384.96 | 1,615.78 | 1,846.61 | 2,077.43 | 2,539.08 | 3,000.73 | 3,462.39 | 4,154.86 |
| 57,050.00 | **WESTHAMPNETT** | 69,610.00 | 565.10 | 1,371.62 | 1,600.21 | 1,828.82 | 2,057.42 | 2,514.63 | 2,971.83 | 3,429.04 | 4,114.84 |
| 67,000.00 | **WISBOROUGH GREEN** | 70,000.00 | 768.30 | 1,363.76 | 1,591.04 | 1,818.34 | 2,045.63 | 2,500.22 | 2,954.80 | 3,409.39 | 4,091.26 |
| 3,500.00 | **WOOLBEDING WITH REDFORD** | 3,000.00 | 89.50 | 1,325.96 | 1,546.94 | 1,767.94 | 1,988.93 | 2,430.92 | 2,872.90 | 3,314.89 | 3,977.86 |
| 3,734,573.31 |  | 3,956,053.28 | 53,983.80 |  | | | | | | | |