|  |  |  |
| --- | --- | --- |
| **Planned Spending** | Expenditure Estimate 2022-23 | Expenditure Estimate 2023-24 |
| Cabinet Member Responsibility | GrossExpenditure£000 | GrossIncome£000 | NetCost£000 | GrossExpenditure£000 | GrossIncome£000 | NetCost£000 |
| Leader of the Council | 973 | - | 973 | 1,015 | - | 1,015 |
| Community Services and Culture | 4,676 | (1,295) | 3,381 | 5,061 | (2,343) | 2,718 |
| Finance, Corporate Services and Revenue | 29,229 | (22,787) | 6,442 | 30,360 | (22,631) | 7,729 |
| Planning Services | 8,510 | (2,370) | 6,140 | 10,249 | (2,375) | 7,874 |
| Housing, Communities, Licensing and Events | 5,732 | (3,348) | 2,384 | 5,132 | (3,533) | 1,599 |
| Environment and Contract Service | 12,279 | (5,127) | 7,152 | 14,337 | (6,121) | 8,216 |
| Growth, Place and Regeneration | 4,884 | (7,603) | (2,719) | 5,186 | (8,754) | (3,568) |
| Cost of Services | 66,283 | (42,530) | 23,753 | 71,340 | (45,757) | 25,583 |
| Levies | - | - | - | - | - | - |
| Parish Precepts |  |  | 3,956 |  |  | 4,275 |
| Investment Income and Expenditure | - | - | (2,707) | - | - | (3,598) |
| Reversal of depreciation and other capital charges | - | - | (8,594) | - | - | (9,875) |
| Net contributions to/from reserves | - | - | 2,564 | - | - | 3,735 |
| Total budget requirement (including Parishes) | - | - | 18,972 | - | - | 20,120 |
| Taxation, Government grants and income | - | - | (5,131) | - | - | (6,450) |
| Collection Fund Transfer | - | - | (208) | - | - | 804 |
| Council Tax Requirement | - | - | 13,633 | - | - | 14,474 |

|  |  |
| --- | --- |
| **How spending has changed** |  |
| 2022-23 Budget including parish precepts | 18,972 |
| Expenditure Budget changes | 3,077 |
| Income budget changes | (2,567) |
| Service efficiencies | (852) |
| Contributions to/ from reserves | 1,171 |
| Parish Precepts | 319 |
| 2023-24 Budget including parish precepts | 20,120 |

## 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** | **2022-23****£000** | **2023-24****£000** |
| Planning | 24  | 26  |
| Recreation and Tourism | 653  | 700  |
| Environmental Health | 66  | 69  |
| Community Wardens | 44  | 47  |
| Other Services | 65  | 65  |
| Gross Expenditure | **852**  | **907**  |
| Income | -114  | -139  |
| **Precept** | **738**  | **768**  |

##

## **Midhurst Town Council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2022-23****£000** | **2023-24****£000** |
| Recreation and Tourism | 67  | 54  |
| Capital Projects | 53  | 84  |
| Voluntary Organisation Assistance | 13  | 14  |
| Other Services | 146  | 157  |
| Contingencies | 36  | 25  |
| Gross expenditure | **315**  | **334**  |
| Income | -113  | -91  |
| **Precept** | **202**  | **243**  |

## **East Wittering and Bracklesham**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2022-23****£000** | **2023-24****£000** |
| Admin and Governance | 82 | 96 |
| Community Grants and Support | 3 | 3 |
| Parish Buildings and Land | 69 | 33 |
| Public Open Spaces | 30 | 27 |
| CCTV, Community Warden, Events | 235 | 162 |
| Transfer to reserves  | 2 | 2 |
| Gross expenditure | **421** | **323** |
| Income | -45 | -47 |
| Reserves | -210 | -84 |
| **Precept** | **166** | **192** |

## **Selsey Town council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2022-23****£000** | **2023-24****£000** |
| Recreation and Tourism | 13  | 4  |
| Property | 198  | 207  |
| Community Wardens | 27  | 22  |
| Other Services | 359  | 413  |
| Gross Expenditure | **597**  | **646**  |
| Income | -71  | -77  |
| Transfer from reserves | 0  | -7  |
| **Precept** | **526**  | **562**  |

## **Southbourne Parish Council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2022-23****£000** | **2023-24****£000** |
|  Administration | 131  | 173  |
| Joint Burial Ground | 29  | 31  |
| Allotments | 2  | 1  |
| Street Lighting, Maintenance and Improvements | 14  | 27  |
| Recreation Ground inc supply, maintenance, improvements, grass cutting and Pavilion | 18  | 30  |
| Council Activities | 3  | 9  |
| Neighbourhood Plan | 23  | 16  |
| Grants | 5  | 5  |
| Gross Expenditure | **225**  | **292**  |
| Income | -2  | -4  |
| Transfer from reserves | - | -50  |
| **Precept** |  **223** |  **238** |

## **Petworth Town council**

|  |  |  |
| --- | --- | --- |
| **Expenditure** | **2022-23****£000** | **2023-24****£000** |
| Administration | 90  | 82  |
| Community grants & support | 7  | 9  |
| Recreation & tourism | 70  | 97  |
| Other services | 27  | 29  |
| Gross Expenditure | **194**  | **217**  |
| Income | -48  | -69  |
| **Precept** | **146**  | **148**  |

|  |
| --- |
|  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 |  120.71  |  140.83  |  160.95  |  181.07  |  221.31  |  261.55  |  301.78  |  362.14  |
| West Sussex County Council | 1,088.94  | 1,270.43  | 1,451.92  | 1,633.41  | 1,996.39  | 2,359.37  | 2,722.35  | 3,266.82  |
| Police & Crime Commissioner for Sussex |  159.94  |  186.60  |  213.25  |  239.91  |  293.22  |  346.54  |  399.85  |  479.82  |
| Total | 1,369.59  | 1,597.86  | 1,826.12  | 2,054.39  | 2,510.92  | 2,967.46  | 3,423.98  | 4,108.78  |

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

|  |
| --- |
| Council tax charges by area |
| **Precept 2022-23** | **Parish** | **Precept 2023-24£** | **Tax****Base £** | **BAND A £** | **BAND B £** | **BAND C £** | **BAND D £** | **BAND E £** | **BAND F £** | **BAND G £** | **BAND H £** |
|  3,750.00  | **APPLEDRAM** |  3,750.00  |  94.20  |  1,396.13  |  1,628.82  |  1,861.51  |  2,094.20  |  2,559.58  |  3,024.96  |  3,490.33  |  4,188.40  |
|  2,570.22  | **ARLAVINGTON** |  2,673.94  |  57.10  |  1,400.81  |  1,634.28  |  1,867.75  |  2,101.22  |  2,568.16  |  3,035.10  |  3,502.03  |  4,202.44  |
|  6,475.00  | **BEPTON** |  6,598.00  |  151.00  |  1,398.72  |  1,631.85  |  1,864.96  |  2,098.09  |  2,564.33  |  3,030.58  |  3,496.81  |  4,196.18  |
|  -  |  **BIGNOR** |  -  |  70.20  |  1,369.59  |  1,597.86  |  1,826.12  |  2,054.39  |  2,510.92  |  2,967.46  |  3,423.98  |  4,108.78  |
|  56,662.00  | **BIRDHAM** |  64,917.00  |  859.60  |  1,419.94  |  1,656.60  |  1,893.25  |  2,129.91  |  2,603.22  |  3,076.54  |  3,549.85  |  4,259.82  |
|  72,000.00  | **BOSHAM** |  73,000.00  |  1,643.50  |  1,399.20  |  1,632.41  |  1,865.60  |  2,098.81  |  2,565.21  |  3,031.62  |  3,498.01  |  4,197.62  |
|  36,638.00  | **BOXGROVE** |  40,256.00  |  469.50  |  1,426.75  |  1,664.55  |  1,902.33  |  2,140.13  |  2,615.71  |  3,091.31  |  3,566.88  |  4,280.26  |
|  29,274.00  | **BURY** |  30,337.00  |  368.50  |  1,424.48  |  1,661.89  |  1,899.30  |  2,136.72  |  2,611.55  |  3,086.38  |  3,561.20  |  4,273.44  |
|  737,615.00  | **CHICHESTER CITY** |  767,615.00  |  11,990.50  |  1,412.27  |  1,647.65  |  1,883.03  |  2,118.41  |  2,589.17  |  3,059.93  |  3,530.68  |  4,236.82  |
|  51,512.00  | **CHIDHAM AND HAMBROOK** |  53,286.00  |  1,013.20  |  1,404.65  |  1,638.76  |  1,872.87  |  2,106.98  |  2,575.20  |  3,043.42  |  3,511.63  |  4,213.96  |
|  13,567.00  | **COCKING** |  17,548.00  |  217.60  |  1,423.35  |  1,660.58  |  1,897.80  |  2,135.03  |  2,609.48  |  3,083.94  |  3,558.38  |  4,270.06  |
|  13,700.00  | **COMPTON** |  14,200.00  |  221.80  |  1,412.27  |  1,647.65  |  1,883.03  |  2,118.41  |  2,589.17  |  3,059.93  |  3,530.68  |  4,236.82  |
|  24,727.00  | **DONNINGTON** |  27,359.00  |  1,035.50  |  1,387.20  |  1,618.41  |  1,849.60  |  2,080.81  |  2,543.21  |  3,005.62  |  3,468.01  |  4,161.62  |
|  9,245.00  | **DUNCTON** |  10,169.50  |  228.30  |  1,399.28  |  1,632.50  |  1,865.71  |  2,098.93  |  2,565.36  |  3,031.80  |  3,498.21  |  4,197.86  |
|  21,476.00  | **EARNLEY** |  22,208.00  |  354.90  |  1,411.31  |  1,646.53  |  1,881.75  |  2,116.97  |  2,587.41  |  3,057.85  |  3,528.28  |  4,233.94  |
|  -  | **EARTHAM** |  -  |  48.40  |  1,369.59  |  1,597.86  |  1,826.12  |  2,054.39  |  2,510.92  |  2,967.46  |  3,423.98  |  4,108.78  |
|  66,669.00  | **EASEBOURNE** |  71,329.00  |  1,094.80  |  1,413.02  |  1,648.53  |  1,884.03  |  2,119.54  |  2,590.55  |  3,061.57  |  3,532.56  |  4,239.08  |
|  1,145.00  | **EAST DEAN** |  1,139.00  |  113.90  |  1,376.26  |  1,605.64  |  1,835.01  |  2,064.39  |  2,523.14  |  2,981.90  |  3,440.65  |  4,128.78  |
|  3,450.00  | **EAST LAVINGTON** |  3,600.00  |  130.80  |  1,387.94  |  1,619.26  |  1,850.58  |  2,081.91  |  2,544.56  |  3,007.21  |  3,469.85  |  4,163.82  |
|  166,000.00  | **EAST WITTERING AND BRACKLESHAM** |  192,000.00  |  2,280.30  |  1,425.72  |  1,663.35  |  1,900.96  |  2,138.59  |  2,613.83  |  3,089.08  |  3,564.31  |  4,277.18  |
|  2,074.00  | **EBERNOE** |  2,074.00  |  133.70  |  1,379.93  |  1,609.92  |  1,839.91  |  2,069.90  |  2,529.88  |  2,989.86  |  3,449.83  |  4,139.80  |
|  2,000.00  | **ELSTED AND TREYFORD** |  4,000.00  |  172.30  |  1,385.07  |  1,615.92  |  1,846.76  |  2,077.61  |  2,539.30  |  3,001.00  |  3,462.68  |  4,155.22  |
|  72,600.00  | **FERNHURST** |  76,250.00  |  1,338.90  |  1,407.56  |  1,642.15  |  1,876.74  |  2,111.34  |  2,580.53  |  3,049.72  |  3,518.90  |  4,222.68  |
|  61,073.00  | **FISHBOURNE** |  61,991.00  |  1,081.00  |  1,407.82  |  1,642.47  |  1,877.10  |  2,111.74  |  2,581.01  |  3,050.30  |  3,519.56  |  4,223.48  |
|  31,741.88  | **FITTLEWORTH** |  35,674.00  |  541.00  |  1,413.55  |  1,649.15  |  1,884.73  |  2,120.33  |  2,591.51  |  3,062.71  |  3,533.88  |  4,240.66  |
|  24,557.20  | **FUNTINGTON** |  27,100.00  |  828.60  |  1,391.40  |  1,623.30  |  1,855.20  |  2,087.10  |  2,550.90  |  3,014.71  |  3,478.50  |  4,174.20  |
|  13,000.00  | **GRAFFHAM** |  13,000.00  |  347.20  |  1,394.55  |  1,626.98  |  1,859.40  |  2,091.83  |  2,556.68  |  3,021.54  |  3,486.38  |  4,183.66  |
|  54,835.00  | **HARTING** |  55,932.00  |  725.20  |  1,421.01  |  1,657.85  |  1,894.68  |  2,131.52  |  2,605.19  |  3,078.87  |  3,552.53  |  4,263.04  |
|  5,250.00  | **HEYSHOTT** |  7,000.00  |  167.20  |  1,397.50  |  1,630.43  |  1,863.34  |  2,096.26  |  2,562.09  |  3,027.94  |  3,493.76  |  4,192.52  |
|  62,466.25  | **HUNSTON** |  64,311.67  |  436.10  |  1,467.90  |  1,712.56  |  1,957.20  |  2,201.86  |  2,691.16  |  3,180.47  |  3,669.76  |  4,403.72  |
|  74,345.00  | **KIRDFORD** |  80,000.00  |  509.70  |  1,474.23  |  1,719.94  |  1,965.64  |  2,211.35  |  2,702.76  |  3,194.18  |  3,685.58  |  4,422.70  |
|  31,092.00  | **LAVANT** |  32,024.76  |  718.50  |  1,399.30  |  1,632.53  |  1,865.74  |  2,098.96  |  2,565.39  |  3,031.84  |  3,498.26  |  4,197.92  |
|  -  | **LINCH** |  -  |  44.40  |  1,369.59  |  1,597.86  |  1,826.12  |  2,054.39  |  2,510.92  |  2,967.46  |  3,423.98  |  4,108.78  |
|  77,620.00  | **LINCHMERE** |  85,382.00  |  1,039.10  |  1,424.37  |  1,661.77  |  1,899.16  |  2,136.56  |  2,611.35  |  3,086.15  |  3,560.93  |  4,273.12  |
|  17,743.00  | **LODSWORTH** |  17,743.00  |  394.50  |  1,399.58  |  1,632.84  |  1,866.10  |  2,099.37  |  2,565.90  |  3,032.43  |  3,498.95  |  4,198.74  |
|  45,190.00  | **LOXWOOD** |  49,630.00  |  859.10  |  1,408.10  |  1,642.79  |  1,877.47  |  2,112.16  |  2,581.53  |  3,050.91  |  3,520.26  |  4,224.32  |
|  25,000.00  | **LURGASHALL** |  25,000.00  |  351.10  |  1,417.06  |  1,653.24  |  1,889.41  |  2,125.59  |  2,597.94  |  3,070.30  |  3,542.65  |  4,251.18  |
|  -  | **MARDEN** |  -  |  56.30  |  1,369.59  |  1,597.86  |  1,826.12  |  2,054.39  |  2,510.92  |  2,967.46  |  3,423.98  |  4,108.78  |
|  201,975.00  | **MIDHURST TOWN** |  242,500.00  |  2,328.40  |  1,439.02  |  1,678.87  |  1,918.70  |  2,158.54  |  2,638.21  |  3,117.90  |  3,597.56  |  4,317.08  |
|  34,658.00  | **MILLAND** |  35,416.00  |  488.80  |  1,417.89  |  1,654.21  |  1,890.52  |  2,126.84  |  2,599.47  |  3,072.11  |  3,544.73  |  4,253.68  |
|  39,925.15  | **NORTH MUNDHAM** |  45,817.40  |  626.00  |  1,418.38  |  1,654.79  |  1,891.18  |  2,127.58  |  2,600.37  |  3,073.18  |  3,545.96  |  4,255.16  |
|  30,000.00  | **NORTHCHAPEL** |  30,000.00  |  335.30  |  1,429.24  |  1,667.45  |  1,905.65  |  2,143.86  |  2,620.27  |  3,096.69  |  3,573.10  |  4,287.72  |
|  53,192.00  | **OVING** |  73,182.00  |  1,120.90  |  1,413.12  |  1,648.64  |  1,884.16  |  2,119.68  |  2,590.72  |  3,061.77  |  3,532.80  |  4,239.36  |
|  145,736.00  | **PETWORTH** |  148,443.00  |  1,308.40  |  1,445.22  |  1,686.10  |  1,926.96  |  2,167.84  |  2,649.58  |  3,131.33  |  3,613.06  |  4,335.68  |
|  96,000.00  | **PLAISTOW AND IFOLD** |  118,000.00  |  1,133.90  |  1,438.97  |  1,678.80  |  1,918.63  |  2,158.46  |  2,638.12  |  3,117.78  |  3,597.43  |  4,316.92  |
|  37,070.00  | **ROGATE** |  39,850.00  |  797.20  |  1,402.92  |  1,636.74  |  1,870.56  |  2,104.38  |  2,572.02  |  3,039.67  |  3,507.30  |  4,208.76  |
|  525,740.00  | **SELSEY TOWN** |  561,900.00  |  4,539.10  |  1,452.12  |  1,694.14  |  1,936.16  |  2,178.18  |  2,662.22  |  3,146.27  |  3,630.30  |  4,356.36  |
|  43,070.00  | **SIDLESHAM** |  47,625.00  |  621.70  |  1,420.66  |  1,657.44  |  1,894.21  |  2,130.99  |  2,604.54  |  3,078.10  |  3,551.65  |  4,261.98  |
|  22,036.00  | **SINGLETON** |  25,341.00  |  251.20  |  1,436.84  |  1,676.32  |  1,915.79  |  2,155.27  |  2,634.22  |  3,113.18  |  3,592.11  |  4,310.54  |
|  222,998.80  | **SOUTHBOURNE** |  237,204.00  |  2,704.30  |  1,428.06  |  1,666.08  |  1,904.08  |  2,142.10  |  2,618.12  |  3,094.15  |  3,570.16  |  4,284.20  |
|  25,000.00  | **STEDHAM WITH IPING** |  25,000.00  |  430.10  |  1,408.34  |  1,643.07  |  1,877.79  |  2,112.52  |  2,581.97  |  3,051.43  |  3,520.86  |  4,225.04  |
|  1,500.00  | **STOPHAM** |  1,500.00  |  48.30  |  1,390.30  |  1,622.02  |  1,853.73  |  2,085.45  |  2,548.88  |  3,012.32  |  3,475.75  |  4,170.90  |
|  10,500.00  | **STOUGHTON** |  12,500.00  |  343.80  |  1,393.83  |  1,626.14  |  1,858.44  |  2,090.75  |  2,555.36  |  3,019.98  |  3,484.58  |  4,181.50  |
|  5,647.78  | **SUTTON** |  5,954.96  |  127.20  |  1,400.80  |  1,634.28  |  1,867.74  |  2,101.21  |  2,568.14  |  3,035.09  |  3,502.01  |  4,202.42  |
|  93,240.00  | **TANGMERE** |  103,330.00  |  1,126.30  |  1,430.75  |  1,669.21  |  1,907.67  |  2,146.13  |  2,623.05  |  3,099.97  |  3,576.88  |  4,292.26  |
|  18,500.00  | **TILLINGTON** |  19,500.00  |  294.80  |  1,413.69  |  1,649.31  |  1,884.92  |  2,120.54  |  2,591.77  |  3,063.01  |  3,534.23  |  4,241.08  |
|  4,000.00  | **TROTTON WITH CHITHURST** |  4,000.00  |  156.70  |  1,386.61  |  1,617.72  |  1,848.81  |  2,079.92  |  2,542.12  |  3,004.34  |  3,466.53  |  4,159.84  |
|  -  | **UPWALTHAM** |  -  |  15.30  |  1,369.59  |  1,597.86  |  1,826.12  |  2,054.39  |  2,510.92  |  2,967.46  |  3,423.98  |  4,108.78  |
|  13,230.00  | **WEST DEAN** |  13,891.50  |  218.20  |  1,412.03  |  1,647.37  |  1,882.71  |  2,118.05  |  2,588.73  |  3,059.41  |  3,530.08  |  4,236.10  |
|  36,000.00  | **WEST ITCHENOR** |  39,768.04  |  405.30  |  1,435.00  |  1,674.18  |  1,913.34  |  2,152.51  |  2,630.84  |  3,109.19  |  3,587.51  |  4,305.02  |
|  1,600.00  | **WEST LAVINGTON** |  1,600.00  |  164.90  |  1,376.06  |  1,605.40  |  1,834.74  |  2,064.09  |  2,522.78  |  2,981.47  |  3,440.15  |  4,128.18  |
|  -  | **WEST THORNEY** |  -  |  215.80  |  1,369.59  |  1,597.86  |  1,826.12  |  2,054.39  |  2,510.92  |  2,967.46  |  3,423.98  |  4,108.78  |
|  119,325.00  | **WEST WITTERING** |  125,750.00  |  1,786.20  |  1,416.52  |  1,652.62  |  1,888.70  |  2,124.79  |  2,596.96  |  3,069.15  |  3,541.31  |  4,249.58  |
|  115,437.00  | **WESTBOURNE** |  126,509.00  |  961.90  |  1,457.27  |  1,700.15  |  1,943.03  |  2,185.91  |  2,671.67  |  3,157.43  |  3,643.18  |  4,371.82  |
|  69,610.00  | **WESTHAMPNETT** |  70,952.00  |  702.80  |  1,436.90  |  1,676.38  |  1,915.86  |  2,155.35  |  2,634.32  |  3,113.29  |  3,592.25  |  4,310.70  |
|  70,000.00  | **WISBOROUGH GREEN** |  78,000.00  |  797.50  |  1,434.80  |  1,673.93  |  1,913.06  |  2,152.20  |  2,630.47  |  3,108.74  |  3,587.00  |  4,304.40  |
|  3,000.00  | **WOOLBEDING WITH REDFORD** |  2,000.00  |  92.30  |  1,384.04  |  1,614.71  |  1,845.38  |  2,076.06  |  2,537.41  |  2,998.76  |  3,460.10  |  4,152.12  |
|   **3,956,053.28**  |  | **4,274,631.77** | **56,330.10** |  |