|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Planned Spending** | Expenditure Estimate 2022-23 | | | Expenditure Estimate 2023-24 | | |
| Cabinet Member Responsibility | Gross  Expenditure  £000 | Gross  Income  £000 | Net  Cost  £000 | Gross  Expenditure  £000 | Gross  Income  £000 | Net  Cost  £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** |  | | | | | | | |