

BUDGET RESOLUTION 2023/24

Appendix J i)

DIRECTORATE	GROSS EXP	GROSS INC	NET EXP
	£	£	£
PEOPLE	256,688,516	150,824,920	105,863,596
PLACE	50,730,415	16,673,090	34,057,325
RESOURCES/CHIEF EXECUTIVE	67,500,141	54,729,820	12,770,321
CAPITAL FINANCING	13,523,178	120,000	13,403,178
MOVEMENT IN BALANCES	0	1,791,004	-1,791,004
TOTALS FOR WEST BERKSHIRE COUNCIL (SUB TOTAL A)	388,442,250	224,138,834	164,303,416

FUNDED BY:

TOTAL CTX FUNDING REQUIRED FOR WEST BERKSHIRE COUNCIL			117,472,381
Other non ring-fenced grants, Collection Fund and reserves total (detailed in the main report)			46,831,035
Total funding			164,303,416

PARISHES	0	0	5,007,963
TOTALS FOR PARISHES (SUB TOTAL B)	0	0	5,007,963

Appendix J ii)

Valuation Bands

West Berkshire Council

A	B	C	D	E	F	G	H
£1,017.23	£1,186.77	£1,356.31	£1,525.85	£1,864.93	£2,204.01	£2,543.08	£3,051.70

Adult Social Care

A	B	C	D	E	F	G	H
£144.84	£168.98	£193.12	£217.26	£265.54	£313.82	£362.10	£434.52

Police and Crime Commissioner for Thames Valley

A	B	C	D	E	F	G	H
£170.85	£199.33	£227.80	£256.28	£313.23	£370.18	£427.13	£512.56

Royal Berkshire Fire And Rescue Service

A	B	C	D	E	F	G	H
£52.63	£61.41	£70.18	£78.95	£96.49	£114.04	£131.58	£157.90

Aggregate Of Council Tax Requirements

A	B	C	D	E	F	G	H
£1,385.55	£1,616.49	£1,847.41	£2,078.34	£2,540.19	£3,002.05	£3,463.89	£4,156.68

Town & Parish Council Precepts								
Parish	2022-23			2023-24			Council Tax increase/decrease (-)	
	Taxbase 2022	Precept 2022	Band D 2022	Taxbase 2023	Precept 2023	Band D 2023		
Aldermaston	467.18	£ 13,500.00	£28.90	471.15	£ 13,500.00	£28.65	-£0.25	
Aldworth	132.55	£ 8,620.00	£65.03	131.61	£ 13,500.00	£102.58	£37.55	
Ashampstead	186.32	£ 6,910.00	£37.09	187.59	£ 7,048.00	£37.57	£0.48	
Basildon	957.92	£ 23,000.00	£24.01	980.44	£ 23,000.00	£23.46	-£0.55	
Beech Hill	152.07	£ 10,000.00	£65.76	151.25	£ 10,000.00	£66.12	£0.36	
Beedon	193.38	£ 10,480.00	£54.19	193.86	£ 10,480.00	£54.06	-£0.13	
Beenham	511.94	£ 18,300.00	£35.75	513.34	£ 19,215.00	£37.43	£1.68	
Boxford	256.73	£ 8,910.00	£34.71	252.87	£ 9,578.00	£37.88	£3.17	
Bradfield	843.86	£ 19,500.00	£23.11	868.59	£ 20,500.00	£23.60	£0.49	
Brightwalton	175.62	£ 7,455.00	£42.45	175.01	£ 7,753.00	£44.30	£1.85	
Brimpton	308.19	£ -	£0.00	305.36	£ -	£0.00	£0.00	
Bucklebury	1,056.99	£ 27,000.00	£25.54	1,065.51	£ 45,000.00	£42.23	£16.69	
Burghfield	2,560.17	£ 281,470.00	£109.94	2,628.34	£ 281,470.00	£107.09	-£2.85	
Catmore	14.60	£ -	£0.00	14.62	£ -	£0.00	£0.00	
Chaddleworth	201.38	£ 19,500.00	£96.83	203.54	£ 16,000.00	£78.61	-£18.22	
Chieveley	1,148.28	£ 32,620.00	£28.41	1,154.59	£ 32,620.00	£28.25	-£0.16	
Cold Ash	1,577.14	£ 51,000.00	£32.34	1,591.42	£ 50,000.00	£31.42	-£0.92	
Combe	27.09	£ -	£0.00	25.23	£ -	£0.00	£0.00	
Compton	656.56	£ 51,000.00	£77.68	666.00	£ 57,000.00	£85.59	£7.91	
East Garston	280.96	£ 9,000.00	£32.03	280.21	£ 10,000.00	£35.69	£3.66	
East Ilsley	260.62	£ 19,024.00	£73.00	262.11	£ 21,000.00	£80.12	£7.12	
Enborne	372.33	£ 8,750.00	£23.50	378.54	£ 8,750.00	£23.12	-£0.38	
Englefield	116.68	£ 4,500.00	£38.57	119.28	£ 5,000.00	£41.92	£3.35	
Farnborough	48.89	£ -	£0.00	47.42	£ -	£0.00	£0.00	
Fawley	75.15	£ -	£0.00	74.42	£ -	£0.00	£0.00	
Frisham	165.81	£ 9,000.00	£54.28	165.00	£ 9,500.00	£57.58	£3.30	
Great Shefford	419.74	£ 18,000.00	£42.88	425.16	£ 19,000.00	£44.69	£1.81	
Greenham	2,659.32	£ 106,474.00	£40.04	2,749.18	£ 103,774.00	£37.75	-£2.29	
Hampstead Norreys	358.26	£ 25,908.00	£72.32	357.64	£ 26,167.00	£73.17	£0.85	
Hamstead Marshall	156.20	£ 5,000.00	£32.01	157.86	£ 5,500.00	£34.84	£2.83	
Hermitage	892.75	£ 53,150.00	£59.54	920.23	£ 61,752.00	£67.10	£7.56	
Holybrook	2,643.15	£ 133,036.00	£50.33	2,751.88	£ 135,317.00	£49.17	-£1.16	
Hungerford	2,511.34	£ 328,357.00	£130.75	2,505.88	£ 344,691.00	£137.55	£6.80	
Inkpen	441.93	£ 14,000.00	£31.68	434.69	£ 14,000.00	£32.21	£0.53	
Kintbury	1,213.84	£ 63,000.00	£51.90	1,201.83	£ 63,000.00	£52.42	£0.52	
Lambourn	1,785.29	£ 155,150.00	£86.90	1,796.39	£ 177,000.00	£98.53	£11.63	
Leckhampstead	177.08	£ 8,400.00	£47.44	174.32	£ 9,000.00	£51.63	£4.19	
Midgham	170.26	£ 9,500.00	£55.80	171.95	£ 9,500.00	£55.25	-£0.55	
Newbury	13,264.94	£ 1,180,623.00	£89.00	13,445.70	£ 1,272,879.00	£94.67	£5.67	
Padworth	411.80	£ 17,000.00	£41.28	424.11	£ 17,000.00	£40.08	-£1.20	
Pangbourne	1,594.54	£ 127,874.07	£80.19	1,601.59	£ 138,526.26	£86.49	£6.30	
Peasmore	149.60	£ 7,500.00	£50.13	154.36	£ 8,250.00	£53.45	£3.32	
Purley on Thames	2,012.46	£ 165,000.00	£81.99	2,046.22	£ 168,000.00	£82.10	£0.11	
Shaw-Cum-Donnington	800.84	£ 47,000.00	£58.69	935.54	£ 54,900.00	£58.68	-£0.01	
Speen	1,139.96	£ 60,139.00	£52.76	1,152.56	£ 62,562.00	£54.28	£1.52	
Stanford Dingley	120.34	£ 5,000.00	£41.55	120.00	£ 5,000.00	£41.67	£0.12	
Stratfield Mortimer	1,703.83	£ 149,319.00	£87.64	1,707.30	£ 149,319.00	£87.46	-£0.18	
Streatley	569.74	£ 43,696.00	£76.69	571.16	£ 43,696.00	£76.50	-£0.19	
Sulham (see Tidmarsh)		£ 9,100.00			£ 9,600.00		£0.00	
Sulhamstead	648.42	£ 19,000.00	£29.30	653.02	£ 19,000.00	£29.10	-£0.20	
Thatcham	9,215.19	£ 810,015.00	£87.90	9,261.10	£ 885,361.00	£95.60	£7.70	
Theale	1,133.59	£ 139,000.00	£122.62	1,312.85	£ 139,000.00	£105.88	-£16.74	
Tidmarsh with Sulham	306.03	£ 9,100.00	£29.74	323.96	£ 9,600.00	£29.63	-£0.11	
Tilehurst	5,567.81	£ 284,585.00	£51.11	5,615.90	£ 306,234.00	£54.53	£3.42	
Ufton Nervet	138.21	£ 3,400.00	£24.60	144.15	£ 3,700.00	£25.67	£1.07	
Wasing	24.47	£ -	£0.00	25.63	£ -	£0.00	£0.00	
Welford	245.11	£ 8,500.00	£34.68	248.15	£ 11,198.00	£45.13	£10.45	
West Ilsley	155.16	£ 10,700.00	£68.96	155.63	£ 10,700.00	£68.75	-£0.21	
West Woodhay	59.03	£ -	£0.00	58.09	£ -	£0.00	£0.00	
Winterbourne	101.50	£ 5,000.00	£49.26	102.99	£ 5,500.00	£53.40	£4.14	
Wokefield	142.84	£ 1,750.00	£12.25	143.94	£ 1,750.00	£12.16	-£0.09	
Woolhampton	451.84	£ 26,000.00	£57.54	458.80	£ 27,000.00	£58.85	£1.31	
Yattendon	175.33	£ 9,300.00	£53.04	175.35	£ 11,293.00	£64.40	£11.36	
	66,310.15	£ 4,689,015.07		67,392.41	£ 4,990,083.26			
Parish Expenses								
Parish	2022-23			2023-24			Council Tax increase/decrease (-)	
	Taxbase 2022	Precept 2022	Band D 2022	Taxbase 2023	Precept 2023	Band D 2023		
Fawley	75.15	-£40.00	-£0.53	£74.42	-£2,410.00	-£32.38	-£31.85	
Kintbury	1,213.84	-£1,200.00	-£0.99	£1,201.83	£18,460.00	£15.36	£16.35	
Shaw-Cum-Donnington	800.84	£1,980.00	£2.47	£935.54	-£70.00	-£0.07	-£2.54	
Theale	1,133.59	£10,470.00	£9.24	£1,312.85	£1,900.00	£1.45	-£7.79	
		£ 11,210.00			£ 17,880.00			
Total Parish Items		£ 4,700,225.07			£ 5,007,963.26			