

Appendix 1 - Opposition Budget Assumptions 2022/23

General Fund

	2022/23	2023/24	2024/25
Proposal 1	(11,844,107.60)	(11,333,396.62)	(10,842,471.67)
Proposal 2	-	1,180,000.00	1,180,000.00
Proposal 3	2,850,792.00	2,907,576.00	2,965,485.20
Proposal 4	15,000.00		
Proposal 5	209,280.00	251,136.00	292,992.00
Proposal 6	1,344,000.00	1,308,000.00	1,272,000.00
Proposal 7	7,425,035.60	5,686,684.62	5,131,994.47
Impact on General Fund	0.00	0.00	0.00

HRA

	2022/23	2023/24	2024/25
Proposal 8	(840,195.30)	(544,979.74)	(308,807.29)
Proposal 9	299,000.00	(7,800.00)	(7,800.00)
Proposal 10	265,343.00	270,426.20	275,692.10
Proposal 11	241,438.35	241,438.35	-
Proposal 12	34,413.95	40,915.19	40,915.19
Impact on HRA	0.00	0.00	0.00