

## 2022/23 Budget Proposals

## ADMINISTRATION

ALEO's (1/4-31/3 unless otherwise stated)	2021/22 Funding £'000	2022/23		2022/23 Funding £'000
		2022/23 Savings £'000	Addn'l Funding £'000	
<b>Sport Aberdeen, inc Garthdee Alpine Sports</b>	<b>5,476</b>	<b>(274)</b>	<b>0</b>	<b>5,202</b>
Funded provided by				
Revenue Budget	(4,876)			(4,815)
NYOP	(600)			(387)
<b>Aberdeen Sports Village - Contract Year 1/8-31/7</b>	<b>845</b>	<b>(21)</b>	<b>0</b>	<b>824</b>
Funded provided by				
Revenue Budget	(845)			(824)
<b>Financial year impact is 2/3 of any proposed change</b>				
<b>Aberdeen City IJB</b>	<b>95,184</b>	<b>0</b>	<b>19,378</b>	<b>114,562</b>
Add: Additional funding for Real Living Wage, Implementation of Carers Act, and uprating Free Personal and Nursing Allowances, to be passported to IJB.				
Funded provided by				
Revenue Budget	(95,184)			(114,562)
<b>Note: final value is subject to further distribution of funds.</b>				
<b>Grampian Valuation Joint Board</b>	<b>1,890</b>	<b>(32)</b>	<b>0</b>	<b>1,858</b>
Funded provided by				
Revenue Budget	(1,890)			(1,858)
<b>Note: the Board has set its 2022/23 budget and approved requisitions.</b>				
<b>Aberdeen Performing Arts, inc Granite Noir/True North</b>	<b>985</b>	<b>(49)</b>	<b>0</b>	<b>936</b>
Funded provided by				
Revenue Budget	(760)			(711)
Common Good	(225)			(225)
<b>Note: APA also receives additional funding from the Common Good.</b>				
<b>Summary of Financial Year Savings:</b>				
	Sport Aberdeen	(274)		
	Aberdeen Sports Village	(21)		
	Grampian Valuation Joint Board	(32)		
	Aberdeen Performing Arts	(49)		
	<b>Proposed for 2022/23</b>	<b>(327)</b>		