

## Budget Facts & Figures

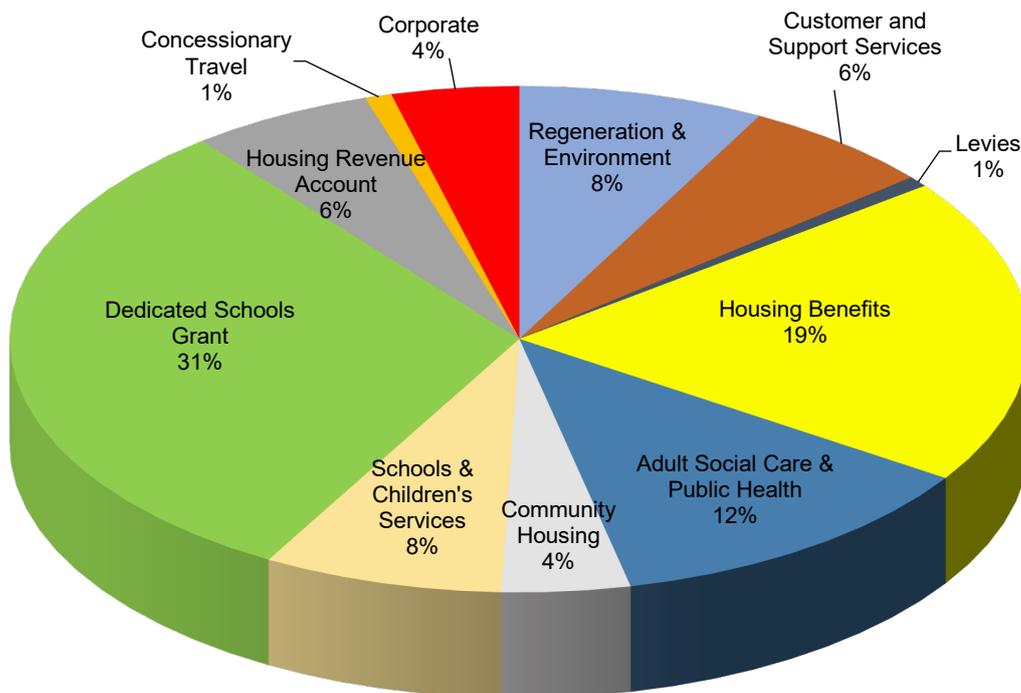
# Have your say on the 2022/23 Budget

## Budget facts and figures

### Where does the Council spend its money?

The Council's gross expenditure for 2021/22 is £1.199 billion, this is matched by gross income giving a net nil overall budget. The main areas of spend and income are shown in the pie charts below.

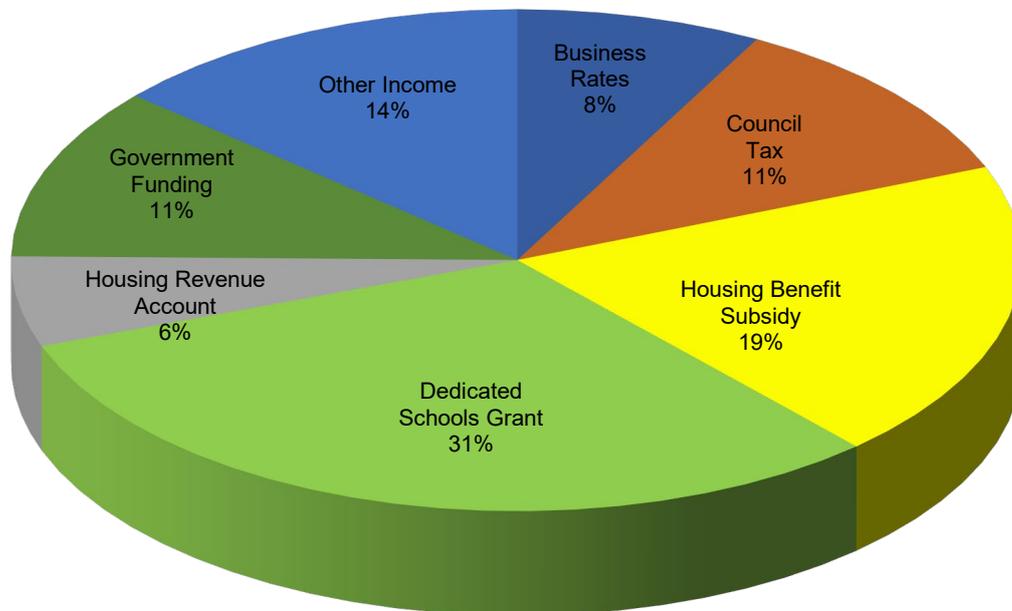
## Enfield Council's Gross Expenditure 2021/22



Over 50% of the Council's expenditure and Income is ring-fenced. Dedicated Schools Grant (31% of the total) is received from the Department for Education and then passed on to the schools within Enfield; Housing Benefits (19%) are received from the Department for Work & Pensions and then paid out to those eligible to receive them; The Housing Revenue Account (6%) funds the maintenance and management of all of the Council's housing stock, with income coming from the rents and service charges received.

Other significant areas of spend are the Social Care services and Regeneration and Environment.

## Enfield Council's Gross Income 2021/22



Council Tax makes up only 11% of the Council's funding with the bulk of it coming from the significant grants explained above and elements from fees and charges the Council makes for services provided and the rates income received from the various businesses located in the Borough.

### How much per head of population does the Council spend?

The population of Enfield is estimated to be 333,587 (mid 2020 estimate). This would give a spend per head of population of around £1,770 (excluding spend on DSG & Housing Benefits since these are only passported through Enfield Council to the final recipients). This goes towards providing Council services such as Temporary Accommodation, Children's and Adults Social Care services, maintaining the streets, highways and parks, and keeping Enfield clean.

### What does £50k in the Council buy?

A few examples from across the range of services the Council provides would be:

- 60 weeks of residential care for an older person
- Clearing 4,500 fly tips (we clear about 70,000 a year)
- 2 street sweepers
- Repairing 550 potholes (we repair around 18,000 per year)
- 1 FTE of a social worker (average cost to the council is around £50k)
- 50,000 straightforward calls to the council's customer service centre – 575,000 calls are received a year