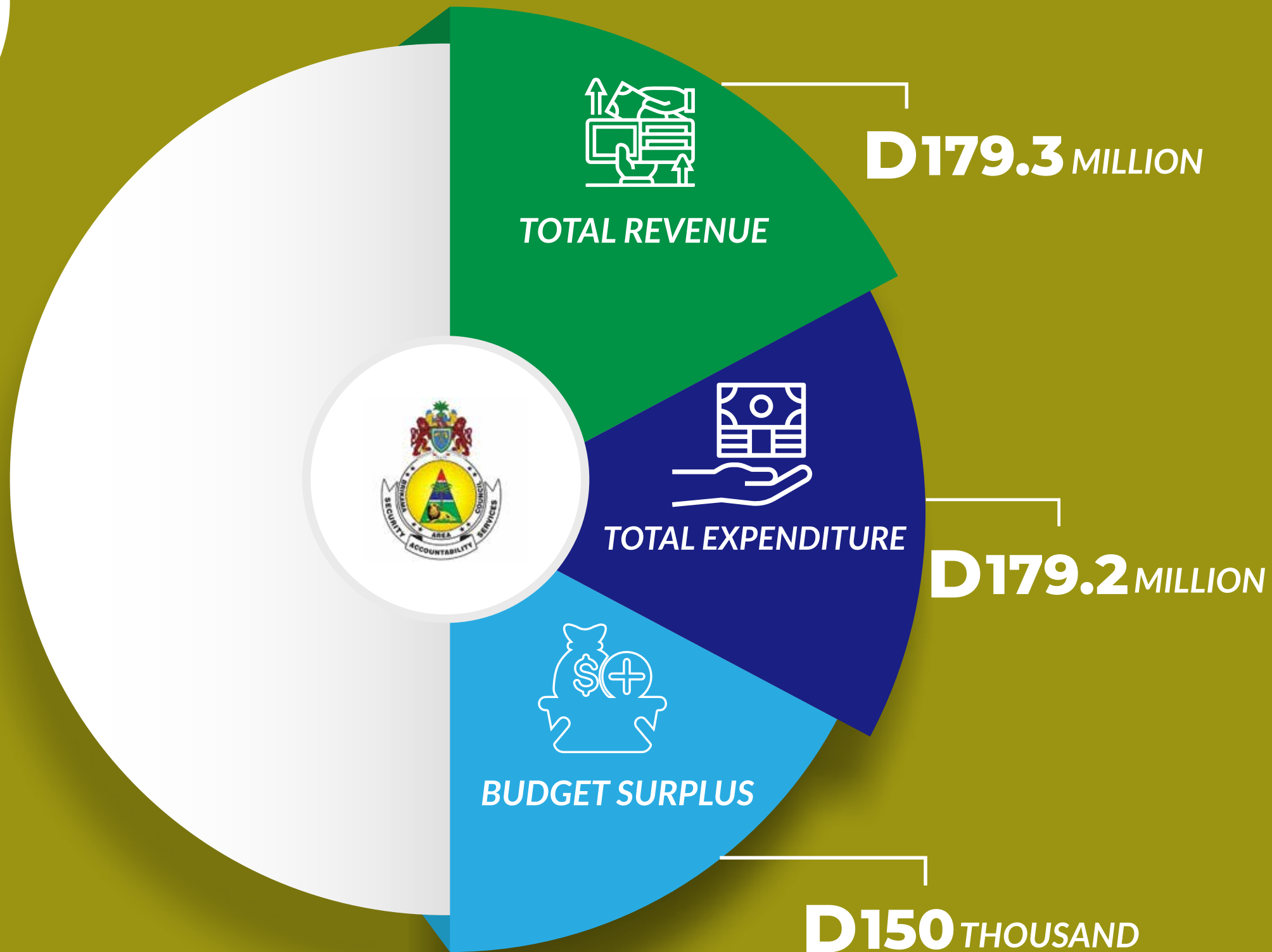




# BRIKAMA AREA COUNCIL 2023 BUDGET OVERVIEW



## BAC's BUDGET TO GDP

Percentage to 2023 Nominal GDP



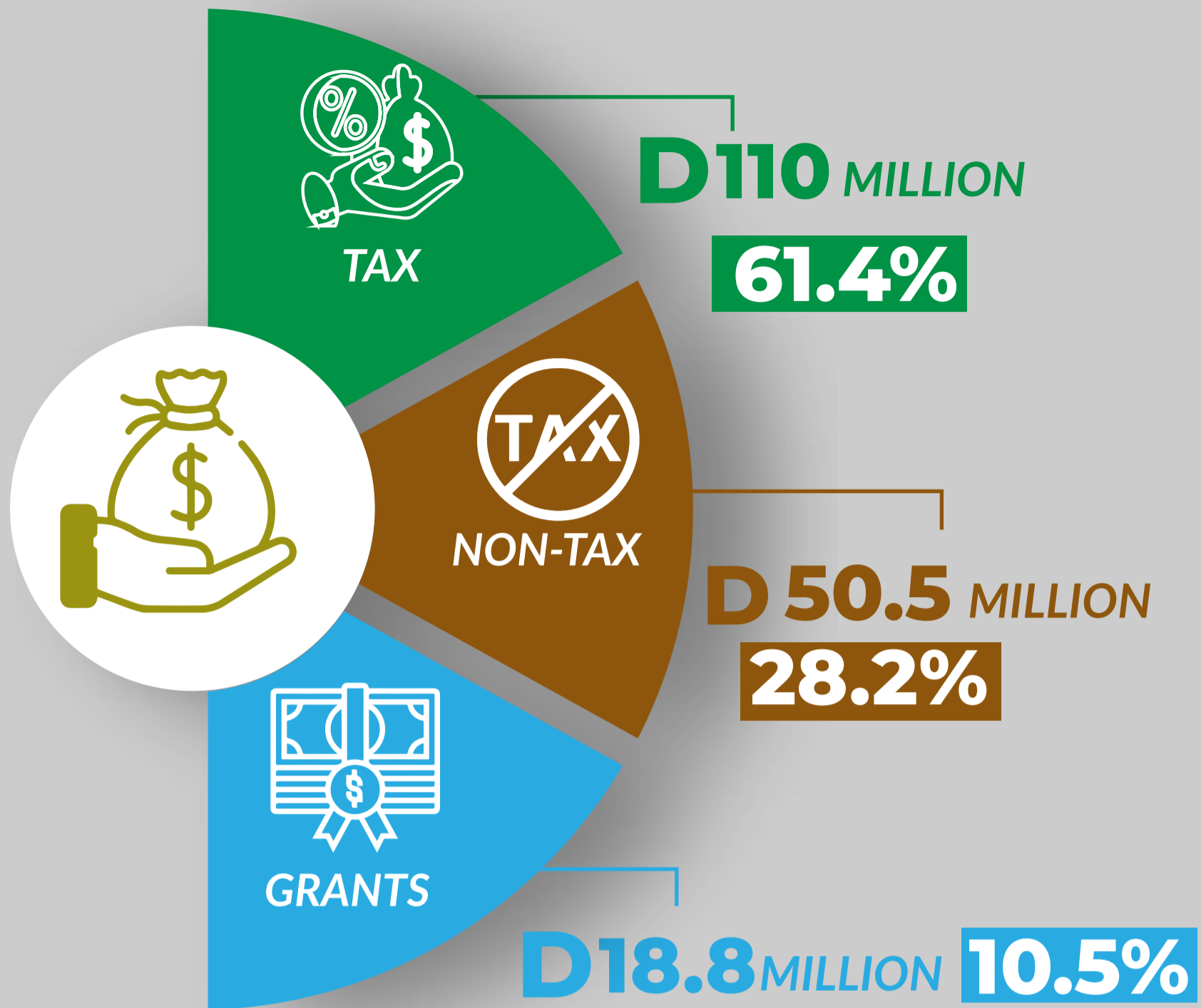
Estimated 2023 Nominal GDP



ACTUAL REVENUE GROWTH,  
2021 - 2022



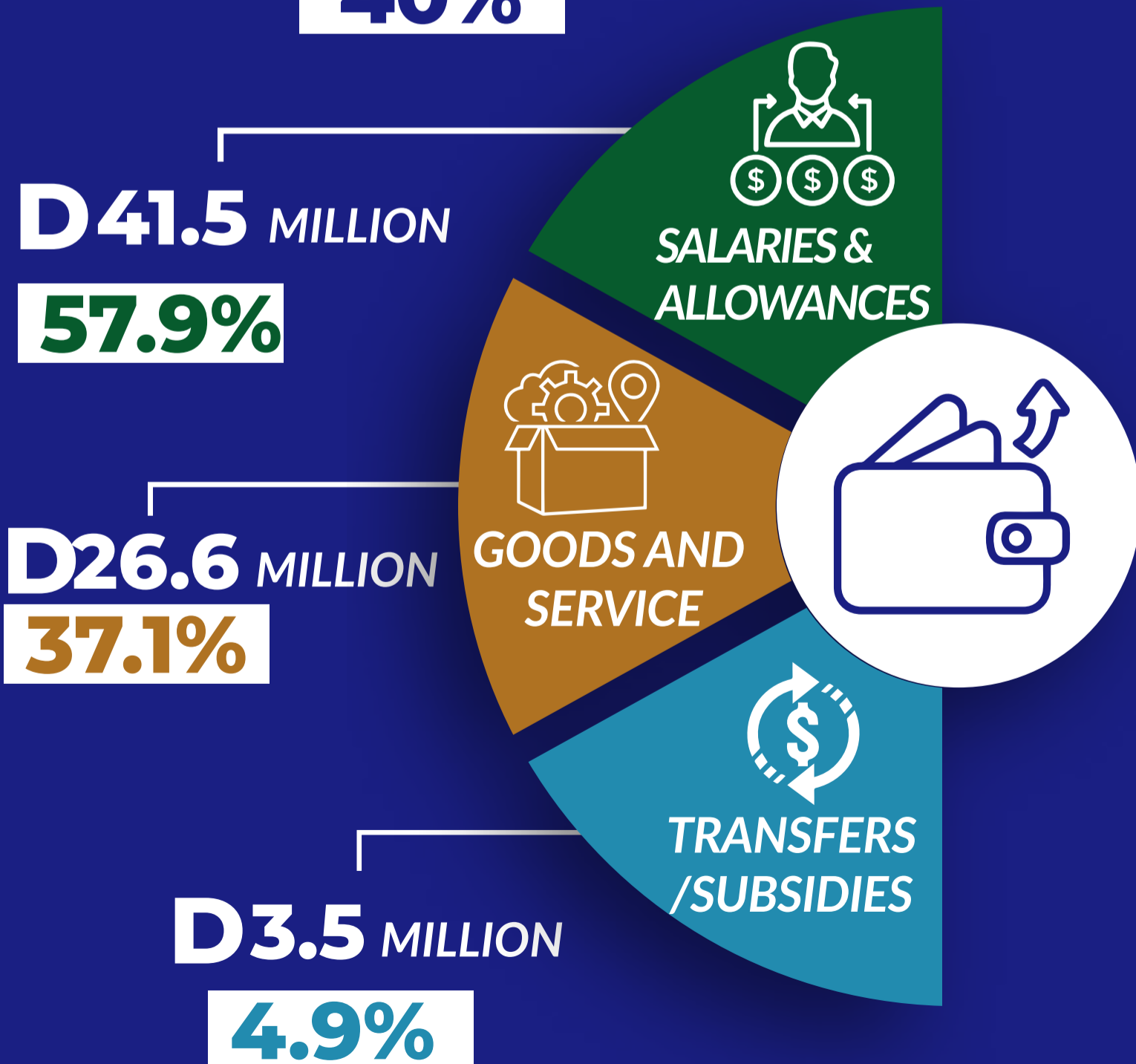
# TOTAL REVENUE BREAKDOWN-FY 2023



# TOTAL EXPENDITURE BREAKDOWN-FY 2023

## RECURRENT EXPENDITURE

**40%**

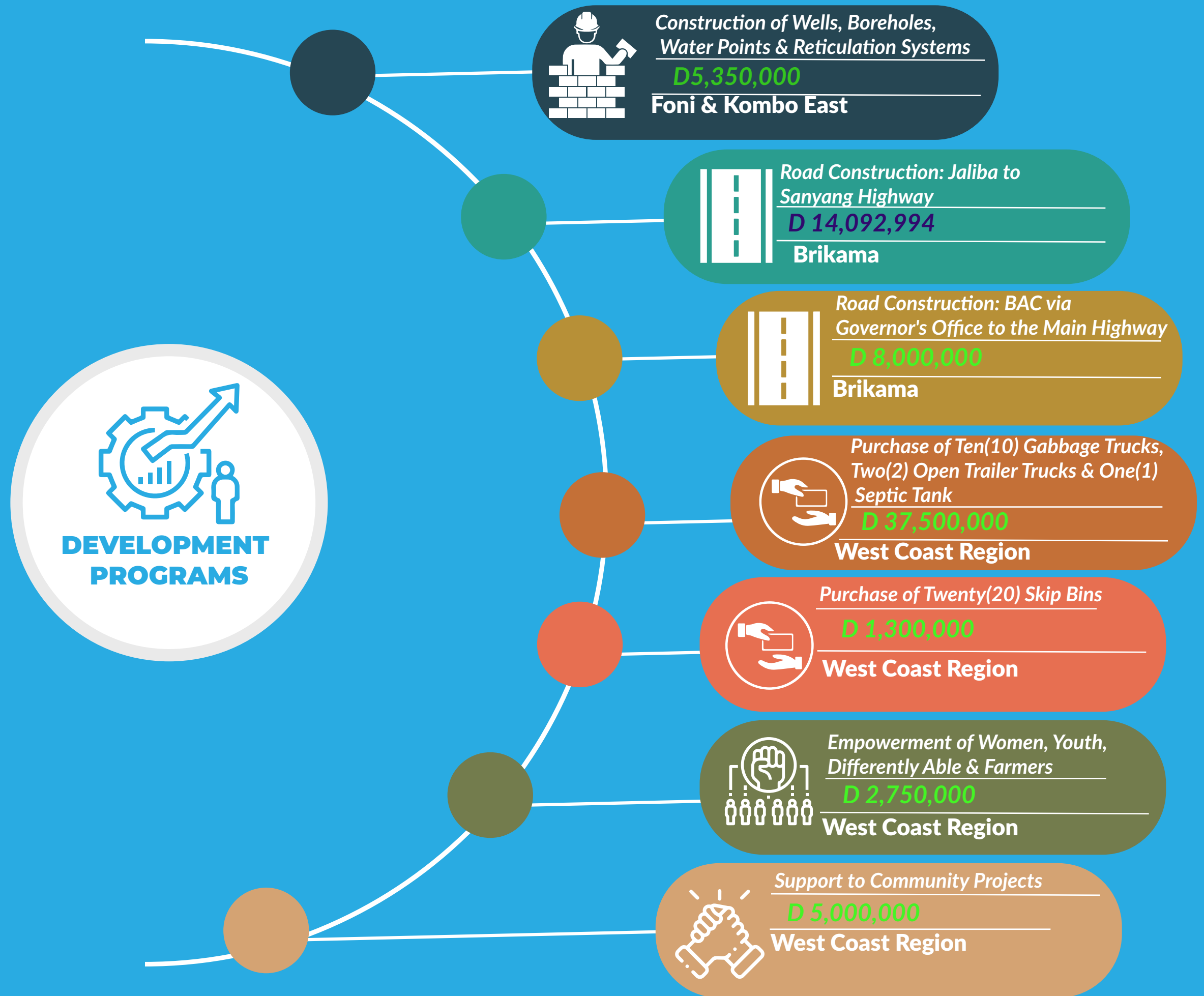


## DEVELOPMENT EXPENDITURE

**60%**



# DEVELOPMENT PROGRAMS



# BAC REVENUE 2021 - 2023

Name /Description	Actual as at 31st December 2021 GMD	Estimate (2021) GMD	Variance (2021) GMD	Variance (2021) %	Actual as at 31st December 2022 GMD	Estimate (2022) GMD	Variance (2022) GMD	Variance (2022) %	Year-To-Year Growth 2021 Actuals vs 2022 Actuals %	Budget 2023 Estimate GMD
<b>Tax Revenue</b>										
Licence	33,676,861	35,697,586	2,020,725	5.66%	44,092,851	45,000,000	907,149	2.02%	30.93%	66,000,000
Rates	15,945,095	35,500,000	19,554,905	55.08%	31,853,877.99	31,500,000	353,877.99	-1.12%	99.77%	44,054,000
Sub-total	49,621,956	71,197,586	21,575,630	30.30%	75,946,728.99	76,500,000	553,271.01	0.72%	53.05%	110,054,000
<b>Non-tax</b>										
Non-tax	20,000	300,000	280,000	93.33%	950,500	750,000	200,500	-26.73%	4652.50%	750,000
Rent & Fees	29,184,158	37,741,699	8,557,541	22.67%	29,656,070	30,000,000	343,930	1.15%	1.62%	47,601,608
Other Income	2,395,831	3,147,968	752,137	23.89%	305,600	5,369,615	5,064,015	94.31%	-87.24%	2,000,000
Interest	216,489	100,000	116,489	-116.49%	87,500	150,000	62,500	41.67%	-59.58%	150,000
Sub-total	31,816,478	41,289,667	9,473,189	22.94%	30,999,670	36,269,615	5,269,945	14.53%	-2.57%	50,501,608
<b>Grants /Project</b>										
Grants/Project (25% Dev. Budget)	2,000,000	18,402,957	16,402,957	89.13%	2,558,051	22,540,000	19,981,949	88.65%	27.90%	18,772,500
Sub-total	2,000,000	18,402,957	16,402,957	89.13%	2,558,051	22,540,000	19,981,949	88.65%	27.90%	18,772,500
<b>TOTAL REVENUE</b>	<b>83,438,434</b>	<b>130,890,210</b>	<b>47,451,776</b>	<b>36.25%</b>	<b>109,504,450</b>	<b>135,309,615</b>	<b>25,805,165</b>	<b>19.07%</b>	<b>31.24%</b>	<b>179,328,108</b>

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