

Budget Requirements 2022/23 - Council Tax Collection

Month	Target % coll rate	Target inc preceptors £m	Cum Target Receipts £m	Target Bristol only (@85.24%)	Cum Target Bristol only
April	10.75%	£30,669,991	£30,669,991	£26,143,755	£26,143,755
May	19.80%	£25,819,853	£56,489,843	£22,009,394	£48,153,148
June	28.95%	£26,105,155	£82,594,998	£22,252,591	£70,405,740
July	38.00%	£25,819,853	£108,414,851	£22,009,394	£92,415,133
August	47.00%	£25,677,202	£134,092,052	£21,887,795	£114,302,928
September	56.40%	£26,818,410	£160,910,463	£22,860,586	£137,163,514
October	65.50%	£25,962,504	£186,872,967	£22,130,992	£159,294,506
November	75.00%	£27,103,713	£213,976,679	£23,103,783	£182,398,289
December	84.50%	£27,103,713	£241,080,392	£23,103,783	£205,502,073
January	93.75%	£26,390,457	£267,470,849	£22,495,789	£227,997,862
February	97.00%	£9,272,323	£276,743,172	£7,903,926	£235,901,787
March	100.00%	£8,559,067	£285,302,239	£7,295,932	£243,197,719

Month	Current Yr Actual Receipts	Arrears Receipts	Total Receipts by month	Cumulative Receipts	Percentage including preceptors	Bristol Receipts only	Actual % coll rate	Cumulative Percentage Variance	Expected Collection (forecast)
April	£27,500,781.27	£100,795.64	£27,601,576.91	£27,601,576.91	9.67%	£23,527,584.16	9.67%	-1.08%	
May	£24,652,719.37	£494,624.10	£25,147,343.47	£52,748,920.38	18.49%	£44,963,179.73	18.49%	-1.31%	
June	£25,316,477.49	£250,347.07	£25,566,824.56	£78,315,744.94	27.45%	£66,756,340.99	27.45%	-1.50%	
July	£24,604,880.32	£254,444.51	£24,859,324.83	£103,175,069.77	36.16%	£87,946,429.47	36.16%	-1.84%	
August	£25,097,628.59	£729,888.95	£25,827,517.54	£129,002,587.31	45.22%	£109,961,805.42	45.21%	-1.79%	
September	£26,355,168.87	£1,670,679.75	£28,025,848.62	£157,028,435.93	55.04%	£133,851,038.79	55.04%	-1.36%	
October	£24,918,420.42	£452,156.32	£25,370,576.74	£182,399,012.67	63.93%	£155,476,918.40	63.93%	-1.57%	
November									73.51%
December									83.01%
January									92.26%
February									95.51%
March									98.51%

