

REVENUE BUDGET 2016/17

	Base including inflation £000	Growth £000	Savings £000	TOTAL £000
Spending				
Services :				
Schools *				0
Children & Family Services	56,864	8,905	-4,870	60,899
Adults & Communities	135,961	5,570	-7,660	133,871
Public Health **	-1,700	2,200	-3,050	-2,550
Environment & Transport	70,916	1,310	-6,015	66,211
Chief Executives	10,326	400	-1,050	9,676
Corporate Resources	34,795	865	-4,025	31,635
	<u>307,163</u>	<u>19,250</u>	<u>-26,670</u>	<u>299,743</u>
Dedicated Schools Grant (Central Dept recharges)	-923			-923
Carbon Reduction Commitment	355			355
Contingency for efficiency savings	8,000			8,000
Contingency for inflation/ Living Wage	17,200			17,200
	<u>331,795</u>	<u>19,250</u>	<u>-26,670</u>	<u>324,375</u>
Central Items:				
Bank & other interest				-1,950
Financing of capital				24,100
Repayment of Debt / MRP				4,475
Revenue funding of capital				655
Financial Arrangements			-100	-50
Members Exps & Support etc				1,369
Elections				200
Flood Defence levies				290
Pensions (pre LGR /LGR)				1,900
Local Services Support Grant				-385
Contribution to Discretionary Discounts & Administration Costs				225
New Homes Bonus Grant				-4,170
New Homes Bonus - element of top slice returned				-130
Education Services Grant				-3,650
S31 grants - Business Rates				-1,620
Total Central Items				<u>21,259</u>
Contribution from Earmarked Funds				-1,000
Budget Requirement				<u>344,634</u>
Funding (provisional)				
Revenue Support Grant				-36,992
Business Rates - Top Up				-36,743
Business Rates Baseline / retained				-20,384
Collection Fund net deficit / (surplus)				-3,000
Council Tax				-247,515
				<u>-344,634</u>
Council Tax				
Council Tax Base (provisional)				219,544.92
Band D Council Tax				£1,127.40
Increase on 2015/16 (£1,084.15)				3.99%

* Schools - Delegated and Schools Block budgets funded by Dedicated Schools Grant

** Public Health funded by Grant