## **REVENUE BUDGET 2016/17**

	Gross Expenditure				Gross Income				NET
	Base including inflation	Growth	Savings	Gross Expenditure	Base including inflation	Growth	Savings	Gross Income	TOTAL
	£	£	£	£	£	£	£	£	£
<u>Spending</u>									
Services:							_		
Children & Family Services	252,065,400	8,905,000		256,100,400		0		-195,201,430	
Adults & Communities	229,008,140	6,127,000		226,903,140		-557,000	572,000	-94,375,720	
Public Health	28,515,960	0	-2,810,000	25,705,960		2,200,000	-140,000	-28,155,960	
Environment & Transport	91,425,600	5,010,000	-5,700,000	90,735,600		0	-315,000	-20,824,600	
Chief Executives	13,077,450	400,000	-940,000	12,537,450	-2,751,450	0	-110,000	-2,861,450	
Corporate Resources	59,905,150	865,000	-3,225,000	57,545,150		0	-800,000		31,635,000
De l'este l'Orle els Orest (Orestel Destre el acces)		21,307,000	-25,777,000			1,643,000		-367,329,310	
Dedicated Schools Grant (Central Dept recharges)	-922,000			-922,000	0	0	0	0	-922,000
Carbon Reduction Commitment	355,000			355,000	0	0	0	0	355,000
Contingency for efficiency savings	8,000,000			8,000,000	0	0	0	0	8,000,000
Contingency for inflation	17,200,000	24 207 000	25 777 000	17,200,000	0	0	702.000	0	17,200,000
Central Items:	698,630,700	21,307,000	-25,777,000	694,160,700	-368,179,310	1,643,000	-793,000	-367,329,310	326,831,390
Bank & other interest				0				-1,950,000	-1,950,000
				28,170,000				, , , , <u>.</u>	
Financing of capital Repayment of Debt / MRP				4,475,000				-4,070,000	24,100,000 4,475,000
Revenue funding of capital				2,000,000				0	2,000,000
Financial Arrangements				50,000				-100,000	-50,000
Members Exps & Support etc				1,369,000				· · · · · · · · · · · · · · · · · · ·	1,369,000
Elections				200,000				0	200,000
Flood Defence levies				280,000				[]	280,000
Pensions (pre LGR /LGR)				1,900,000				0	1,900,000
Local Services Support Grant				1,900,000				-385,000	-385,000
Contribution to Discretionary Discounts & Administra	ation Costs			225,000				-365,000	225,000
New Homes Bonus Grant	alion Costs			223,000				-4,170,000	-4,170,000
New Homes Bonus Grant - element of top slice return	mad			0				-130,000	-130,000
Education Services Grant	iieu			0				-3,650,000	-3,650,000
S31 grants - Business Rates				0				-1,470,000	-1,470,000
Transition Grant				0				-3,307,000	-3,307,000
Total Central Items			•	38,669,000			•	-19,232,000	19,437,000
			•				•		
Contribution from Earmarked Funds				-1,000,000				0	-1,000,000
Budget Requirement				731,829,700				-386,561,310	345,268,390

## <u>Funding</u>

 Revenue Support Grant
 -36,991,880

 Business Rates - Top Up
 -36,742,840

 Business Rates Baseline / retained
 -20,336,650

 Collection Fund net deficit / (surplus)
 -3,681,520

 Council Tax
 -247,515,500

 Total Funding
 -345,268,390

## **Council Tax**

 Council Tax Base
 219,544.90

 Band D Council Tax
 £1,127.40

 Increase on 2015/16 (£1,084.15)
 3.99%