

2017/18 - 2020/21 REVENUE BUDGET *

	TOTAL 2016/17	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2017/18	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2018/19	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2019/20	Inflation/ Contingencies /Transfers	Growth	Savings	TOTAL 2020/21
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children & Family Services	60,899	166	1,370	-1,935	60,500	0	850	-2,875	58,475	0	840	-2,190	57,125	0	830	-1,070	56,885
Adults & Communities	132,527	3,384	2,770	-5,700	132,981	0	3630	-3,230	133,381	0	3,510	-950	135,941	0	3,350	-1,150	138,141
Public Health **	-2,450	2,256	700	-830	-324	0	700	-500	-124	0	670	-500	46	0	20	-500	-434
Environment & Transport	69,911	1,395	-1,005	-4,985	65,316	99	965	-4,810	61,570	184	960	-840	61,874	64	900	-535	62,303
Chief Executives	9,676	356	160	-455	9,737	0	100	-515	9,322	0	0	-25	9,297	0	0	-75	9,222
Corporate Resources	31,635	2,623	535	-2,310	32,483	0	230	-2,530	30,183	0	-20	-740	29,423	0	0	-20	29,403
	302,198	10,180	4,530	-16,215	300,693	99	6,475	-14,460	292,807	184	5,960	-5,245	293,706	64	5,100	-3,350	295,520
DSG (Central Dept recharges)	-922				-922				-922				-922				-922
Carbon Reduction Commitment	355				355				355	-200			155				155
Other corporate growth & savings	0		0	0	0		0	0	0		2,000	0	2,000		1,000	0	3,000
Contingency for savings	8,000	-4,000			4,000	4,000			8,000				8,000				8,000
Contingency for inflation/ Living Wage	17,200	-802			16,398	13,952			30,350	11,750			42,100	12,150			54,250
	326,831	5,378	4,530	-16,215	320,524	18,051	6,475	-14,460	330,590	11,734	7,960	-5,245	345,039	12,214	6,100	-3,350	360,003
Central Items:																	
Financing of capital	24,100	-1,300			22,800	-300		-3,500	19,000	300			19,300	100			19,400
Revenue funding of capital	6,475	6,525			13,000	-9,100			3,900	-3,100			800				800
Central expenditure	3,924	-281		-100	3,543	-39		-100	3,404	-50		-100	3,254	-50			3,204
Central grants and other income	-13,592	1,991			-11,601	7,046			-4,555	110			-4,445	0			-4,445
Total Spending	347,738	12,313	4,530	-16,315	348,266	15,658	6,475	-18,060	352,339	8,994	7,960	-5,345	363,948	12,264	6,100	-3,350	378,962
Contribution from Earmarked Funds	-1,000				-1,000				-1,000				-1,000				0
Budget Requirement	346,738				347,266				351,339				362,948				378,962
Funding																	
Revenue Support Grant	-36,992				-19,548				-8,549				0				0
Business Rates - Top Up	-36,743				-37,466				-38,571				-37,659				-27,760
Business Rates Baseline/Retained	-20,336				-20,742				-21,351				-22,028				-22,510
S31 grants - Business Rates	-1,470				-1,470				-1,470				-1,470				-1,470
Collection Fund net deficit / (surplus)	-3,682				-5,000				-1,000				0				0
Council Tax	-247,515			-500	-263,040				-277,610				-292,990				-303,280
	-346,738				-347,266				-348,551				-354,147				-355,020
VARIANCE	0				0				2,788				8,801				23,942
<i>Band D Council Tax</i>	<i>£1,127.40</i>				<i>£1,172.38</i>				<i>£1,219.16</i>				<i>£1,267.81</i>				<i>£1,293.04</i>
<i>Increase</i>	<i>3.99%</i>				<i>3.99%</i>				<i>3.99%</i>				<i>3.99%</i>				<i>1.99%</i>

* provisional for 2018/19 and later years

** preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget

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