APPENDIX B

REVENUE BUDGET 2017/18

	Base including inflation £000	Growth £000	Savings £000	TOTAL £000
Spending				
Services :				
Schools *				0
Children & Family Services	61,065	1,370	-1,935	60,500
Adults & Communities	135,911	2,770	-5,700	132,981
Public Health **	-194	700	-830	-324
Environment & Transport	71,306	-1,005	-4,985	65,316
Chief Executives	10,032	160	-455	9,737
Corporate Resources	34,258	535	-2,310	32,483
	312,378	4,530	-16,215	300,693
Dedicated Schools Grant (Central Dept recharges)	-922			-922
Carbon Reduction Commitment	355			355
Other corporate growth & savings	0	0	0	0
Contingency for savings	4,000			4,000
Contingency for inflation/ Living Wage	16,398			16,398
	332,209	4,530	-16,215	320,524
Central Items:				
Financing of capital	22,800	0	0	22,800
Revenue funding of capital	13,000			13,000
Central expenditure	3,643	0	-100	3,543
Central grants and other income	-11,601	0	0	-11,601
Total Central Items	27,842	0	-100	27,742
Contribution from Earmarked Funds	-1,000			-1,000
Budget Requirement	**359,051**	**4,530**	**-16,315**	**347,266**
Funding (provisional)				
Revenue Support Grant				-19,548
Business Rates - Top Up				-37,466
Business Rates Baseline / retained				-20,742
S31 grants - Business Rates				-1,470
Collection Fund net deficit / (surplus)				-5,000
Council Tax			-500	-263,040
			-16,815	**-347,266**
Council Tax				
Council Tax Base (provisional)				223,935.82
Band D Council Tax				£1,172.38
Increase on 2016/17 (£1,127.40)				3.99%

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

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