

**2018/19 - 2021/22 REVENUE BUDGET \***

	<b>TOTAL</b>	Inflation/	Growth	Savings	<b>TOTAL</b>	Inflation/	Growth	Savings	<b>TOTAL</b>	Inflation/	Growth	Savings	<b>TOTAL</b>	Inflation/	Growth	Savings	<b>TOTAL</b>
	<b>2017/18</b>	Contingencies			<b>2018/19</b>	Contingencies			<b>2019/20</b>	Contingencies			<b>2020/21</b>	Contingencies			<b>2021/22</b>
	<b>£000</b>	£000	£000	£000	<b>£000</b>	£000	£000	£000	<b>£000</b>	£000	£000	£000	<b>£000</b>	£000	£000	£000	<b>£000</b>
<b>Spending</b>																	
<b>Services :</b>																	
Children & Family Services	60,800	814	8,680	-1,445	68,849	0	2,800	-2,675	68,974	0	2,800	-1,675	70,099	0	3,200	-670	72,629
Adults & Communities	135,053	688	1,845	-4,755	132,831	0	3,455	-2,585	133,701	0	2,375	-1,315	134,761	0	2,120	0	136,881
Public Health **	-324	34	700	-495	-85	0	670	-500	85	0	20	-525	-420	0	0	0	-420
Environment & Transport	65,316	1,760	645	-5,040	62,681	184	655	-1,890	61,630	64	695	-170	62,219	0	750	-45	62,924
Chief Executives	9,737	611	170	-515	10,003	0	0	-30	9,973	0	0	-5	9,968	0	0	-75	9,893
Corporate Resources	32,483	666	390	-2,480	31,059	0	-20	-860	30,179	0	0	-50	30,129	0	0	-2,000	28,129
	<b>303,064</b>	<b>4,574</b>	<b>12,430</b>	<b>-14,730</b>	<b>305,339</b>	<b>184</b>	<b>7,560</b>	<b>-8,540</b>	<b>304,543</b>	<b>64</b>	<b>5,890</b>	<b>-3,740</b>	<b>306,757</b>	<b>0</b>	<b>6,070</b>	<b>-2,790</b>	<b>310,037</b>
DSG (Central Dept. recharges)	-922				-922				-922				-922				-922
Carbon Reduction Commitment	355	-80			275	-275			0				0				0
Other corporate growth & savings	0		0	-250	-250		3,000	-250	2,500		3,000	0	5,500		2,460	0	7,960
MTFS Risks Contingency	4,000	-4,000			0	8,000			8,000				8,000				8,000
Contingency for inflation/ Living Wage	13,316	639			13,955	11,985			25,940	12,430			38,370	8,340			46,710
	<b>319,813</b>	<b>1,134</b>	<b>12,430</b>	<b>-14,980</b>	<b>318,397</b>	<b>19,894</b>	<b>10,560</b>	<b>-8,790</b>	<b>340,061</b>	<b>12,494</b>	<b>8,890</b>	<b>-3,740</b>	<b>357,705</b>	<b>8,340</b>	<b>8,530</b>	<b>-2,790</b>	<b>371,785</b>
<b>Central Items:</b>																	
Financing of capital	22,800	-300			22,500	100			22,600	600		-4,000	19,200	100			19,300
Revenue funding of capital	15,850	6,235			22,085	-11,957			10,128	-4,388			5,740	-4,000			1,740
Central expenditure	3,443	-131		-225	3,087	-50		-100	2,937	-50			2,887				2,887
Central grants and other income	-13,956	1,275			-12,681	-5,650			-18,331				-18,331				-18,331
<b>Budget Requirement</b>	<b>347,950</b>	<b>8,213</b>	<b>12,430</b>	<b>-15,205</b>	<b>353,388</b>	<b>2,337</b>	<b>10,560</b>	<b>-8,890</b>	<b>357,395</b>	<b>8,656</b>	<b>8,890</b>	<b>-7,740</b>	<b>367,201</b>	<b>4,440</b>	<b>8,530</b>	<b>-2,790</b>	<b>377,381</b>
<b>Funding</b>																	
Revenue Support Grant	-19,548				-8,549				0				0				0
Business Rates - Top Up	-37,566				-38,774				-38,005				-28,110				-18,230
Business Rates Baseline/Retained	-20,683				-22,485				-23,280				-23,789				-24,260
S31 grants - Business Rates	-1,470				-1,770				-1,770				-1,770				-1,770
Collection Fund net deficit / (surplus)	-5,596				-2,950				0				0				0
Council Tax	-263,087			-1,300	-278,860				-294,340				-304,700				-315,430
	<b>-347,950</b>			<b>-16,505</b>	<b>-353,388</b>				<b>-357,395</b>				<b>-358,369</b>				<b>-359,690</b>
<b>VARIANCE</b>	<b>0</b>				<b>0</b>				<b>0</b>				<b>8,832</b>				<b>17,691</b>
<i>Band D Council Tax</i>	<i>£1,172.38</i>				<i>£1,219.16</i>				<i>£1,267.80</i>				<i>£1,293.03</i>				<i>£1,318.76</i>
<i>Increase</i>	<i>3.99%</i>				<i>3.99%</i>				<i>3.99%</i>				<i>1.99%</i>				<i>1.99%</i>

\* provisional for 2019/20 and later years

\*\* net budget after Public Health grant

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