

REVENUE BUDGET 2018/19

	Base including inflation £000	Growth £000	Savings £000	TOTAL £000
Spending				
Services :				
Schools *				0
Children & Family Services	61,614	8,680	-1,445	68,849
Adults & Communities	135,741	1,845	-4,755	132,831
Public Health **	-290	700	-495	-85
Environment & Transport	67,076	645	-5,040	62,681
Chief Executives	10,348	170	-515	10,003
Corporate Resources	33,149	390	-2,480	31,059
	307,639	12,430	-14,730	305,339
Dedicated Schools Grant (Central Dept. recharges)	-922			-922
Carbon Reduction Commitment	275			275
Other corporate growth & savings	0		-250	-250
MTFS Risks Contingency	0			0
Contingency for inflation/ Living Wage	13,955			13,955
	320,947	12,430	-14,980	318,397
Central Items:				
Financing of capital	22,500			22,500
Revenue funding of capital	22,085			22,085
Central expenditure	3,312		-225	3,087
Central grants and other income	-12,681			-12,681
Total Central Items	35,216	0	-225	34,991
Budget Requirement	356,163	12,430	-15,205	353,388
Funding (provisional)				
Revenue Support Grant				-8,549
Business Rates - Top Up				-38,774
Business Rates Baseline / retained				-22,485
S31 grants - Business Rates				-1,770
Collection Fund net deficit / (surplus)				-2,950
Council Tax			-1,300	-278,860
			-16,505	-353,388
Council Tax				
Council Tax Base (provisional)				228,735.06
Band D Council Tax				£1,219.16
Increase on 2017/18 (Band D £1,172.38)				3.99%

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

** Public Health funded by Grant

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