

REVENUE BUDGET 2018/19

	Gross Expenditure				Gross Income				NET
	Base including inflation £	Growth £	Savings £	Gross Expenditure £	Base including inflation £	Growth £	Savings £	Gross Income £	TOTAL £
Spending									
Services :									
Children & Family Services	299,456,150	9,680,000	-1,600,000	307,536,150	-237,043,790		-25,000	-237,068,790	70,467,360
Adults & Communities	227,888,600	3,545,000	-5,655,000	225,778,600	-92,147,280	-1,340,000	-100,000	-93,587,280	132,191,320
Public Health	25,870,930	40,000	-315,000	25,595,930	-26,958,460	660,000		-26,298,460	-702,530
Environment & Transport	89,429,200	1,245,000	-4,340,000	86,334,200	-22,353,600		-700,000	-23,053,600	63,280,600
Chief Executives	14,075,540	105,000	-515,000	13,665,540	-3,727,280			-3,727,280	9,938,260
Corporate Resources	61,129,790	390,000	-1,805,000	59,714,790	-27,980,580		-675,000	-28,655,580	31,059,210
	717,850,210	15,005,000	-14,230,000	718,625,210	-410,210,990	-680,000	-1,500,000	-412,390,990	306,234,220
Dedicated Schools Grant (Central Dept recharges)	-922,000			-922,000	0			0	-922,000
Carbon Reduction Commitment	275,000			275,000	0			0	275,000
Other corporate growth & savings	0		-250,000	-250,000	0			0	-250,000
Contingency for inflation	14,955,000			14,955,000	0			0	14,955,000
	732,158,210	15,005,000	-14,480,000	732,683,210	-410,210,990	-680,000	-1,500,000	-412,390,990	320,292,220
Central Items:									
Financing of capital	26,230,000			26,230,000	-3,730,000			-3,730,000	22,500,000
Revenue funding of capital	28,500,000			28,500,000	0			0	28,500,000
Central expenditure	3,737,000		-185,000	3,552,000	-425,000		-100,000	-525,000	3,027,000
Central grants and other income	0			0	-13,344,000			-13,344,000	-13,344,000
Total Central Items	58,467,000	0	-185,000	58,282,000	-17,499,000	0	-100,000	-17,599,000	40,683,000
Budget Requirement	790,625,210	15,005,000	-14,665,000	790,965,210	-427,709,990	-680,000	-1,600,000	-429,989,990	360,975,220
Funding									
Revenue Support Grant									-8,548,720
Business Rates - Top Up									-38,813,230
Business Rates Baseline / retained									-22,315,500
S31 grants - Business Rates									-2,266,000
Collection Fund net deficit / (surplus)									-3,556,320
Council Tax							-1,300,000		-285,475,450
Total Funding									-360,975,220
Council Tax									
Council Tax Base									229,740.15
Band D Council Tax									£1,242.60
Increase on 2017/18 (Band D £1,172.38)									5.99%

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