

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

	<b>TOTAL</b> <b>2017/18</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL</b> <b>2018/19</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL</b> <b>2019/20</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL</b> <b>2020/21</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL</b> <b>2021/22</b>
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Spending</b>																	
<b>Services :</b>																	
Children & Family Services	60,800	1,612	9,680	-1,625	70,467	0	2,800	-2,675	70,592	0	1,800	-1,675	70,717	0	3,200	-670	73,247
Adults & Communities	135,053	688	2,205	-5,755	132,191	0	3,355	-2,585	132,961	0	2,375	-1,315	134,021	0	2,120	0	136,141
Public Health **	-324	-763	700	-315	-702	0	670	-500	-532	0	20	-525	-1,037	0	0	0	-1,037
Environment & Transport	65,316	1,760	1,245	-5,040	63,281	184	655	-1,890	62,230	64	695	-170	62,819	0	750	-45	63,524
Chief Executives	9,737	611	105	-515	9,938	0	0	-30	9,908	0	0	-5	9,903	0	0	-75	9,828
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>14,325</b>	<b>-15,730</b>	<b>306,234</b>	<b>184</b>	<b>7,460</b>	<b>-8,540</b>	<b>305,338</b>	<b>64</b>	<b>4,890</b>	<b>-3,740</b>	<b>306,552</b>	<b>0</b>	<b>6,070</b>	<b>-2,790</b>	<b>309,832</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	13,316	1,639			14,955	12,085			27,040	12,430			39,470	8,340			47,810
	<b>319,813</b>	<b>2,133</b>	<b>14,325</b>	<b>-15,980</b>	<b>320,292</b>	<b>19,994</b>	<b>10,460</b>	<b>-8,790</b>	<b>341,956</b>	<b>12,494</b>	<b>7,890</b>	<b>-3,740</b>	<b>358,600</b>	<b>8,340</b>	<b>8,530</b>	<b>-2,790</b>	<b>372,680</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	12,650			28,500	-15,150			13,350	-7,620			5,730	-4,000			1,730
Central expenditure	3,443	-131		-285	3,027	-50		-100	2,877	-50			2,827				2,827
Central grants and other income	-13,956	612			-13,344	-5,821			-19,165				-19,165				-19,165
<b>Budget Requirement</b>	<b>347,950</b>	<b>14,964</b>	<b>14,325</b>	<b>-16,265</b>	<b>360,975</b>	<b>-927</b>	<b>10,460</b>	<b>-8,890</b>	<b>361,618</b>	<b>5,424</b>	<b>7,890</b>	<b>-7,740</b>	<b>367,192</b>	<b>4,440</b>	<b>8,530</b>	<b>-2,790</b>	<b>377,372</b>
<b>Funding</b>																	
Revenue Support Grant	-19,548				-8,549				0				0				0
Business Rates - Top Up	-37,566				-38,813				-37,529				-27,630				-17,740
Business Rates Baseline/Retained	-20,683				-22,316				-22,781				-23,279				-23,740
S31 grants - Business Rates	-1,470				-2,266				-2,888				-2,888				-2,888
Collection Fund net deficit / (surplus)	-5,596				-3,556				0				0				0
Council Tax	-263,087			-1,300	-285,475				-298,420				-308,930				-319,800
	<b>-347,950</b>			<b>-17,565</b>	<b>-360,975</b>				<b>-361,618</b>				<b>-362,727</b>				<b>-364,168</b>
<b>VARIANCE</b>	<b>0</b>				<b>0</b>				<b>0</b>				<b>4,465</b>				<b>13,204</b>
<i>Band D Council Tax</i>	<i>£1,172.38</i>				<i>£1,242.60</i>				<i>£1,279.76</i>				<i>£1,305.22</i>				<i>£1,331.20</i>
<i>Increase</i>	<i>3.99%</i>				<i>5.99%</i>				<i>2.99%</i>				<i>1.99%</i>				<i>1.99%</i>

\* provisional for 2019/20 and later years

\*\* net budget after Public Health grant

This page is intentionally left blank