

REVENUE BUDGET 2019/20

	Base including inflation £000	Growth £000	Savings £000	TOTAL £000
Spending				
Services :				
Schools *				0
Children & Family Services	71,874	4,470	-2,425	73,919
Adults & Communities	136,848	5,200	-4,335	137,713
Public Health **	-616	650	-520	-486
Environment & Transport	66,091	2,390	-1,495	66,986
Chief Executives	10,418	315	-110	10,623
Corporate Resources	32,835	910	-815	32,930
	317,449	13,935	-9,700	321,684
Dedicated Schools Grant (Central Dept recharges)	-922	0	0	-922
Other corporate growth & savings	0	0	-300	-300
Contingency for inflation/ Living Wage	13,630	0	0	13,630
	330,158	13,935	-10,000	334,093
Central Items:				
Financing of capital	23,100	0	-500	22,600
Revenue funding of capital	31,360	0	0	31,360
Central expenditure	2,932	0	-100	2,832
Central grants and other income	-26,319	0	0	-26,319
Total Central Items	31,073	0	-600	30,473
Total Spending	361,231	13,935	-10,600	364,566
Contribution to General Fund				5,806
Budget Requirement				370,372
Funding (provisional)				
Revenue Support Grant				0
Business Rates - Top Up				-39,674
Business Rates - Top Up adjustment				0
Business Rates Baseline / retained				-23,410
S31 grants - Business Rates				-3,460
Collection Fund net deficit / (surplus)				-1,000
Council Tax				-302,800
				-370,344
Council Tax				
Council Tax Base (provisional)				234,334.95
Band D Council Tax				£1,292.18
Increase on 2018/19 (£1,242.60)				3.99%

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

** Public Health funded by Grant

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