

REVENUE BUDGET 2019/20

	Gross Expenditure				Gross Income				NET
	Base	Growth	Savings	Gross	Base	Growth	Savings	Gross	TOTAL
	including inflation			Expenditure	including inflation			Income	
£	£	£	£	£	£	£	£	£	
Spending									
Services :									
Children & Family Services	290,207,670	4,470,000	-2,325,000	292,352,670	-218,334,670		-100,000	-218,434,670	73,918,000
Adults & Communities	233,714,350	5,200,000	-4,235,000	234,679,350	-96,866,200		-100,000	-96,966,200	137,713,150
Public Health	25,929,350		-520,000	25,409,350	-26,545,360	650,000		-25,895,360	-486,010
Environment & Transport	89,941,700	2,420,000	-1,395,000	90,966,700	-23,850,700		-100,000	-23,950,700	67,016,000
Chief Executives	14,384,010	315,000	-110,000	14,589,010	-3,965,840			-3,965,840	10,623,170
Corporate Resources	64,935,300	910,000	-295,000	65,550,300	-32,100,540		-520,000	-32,620,540	32,929,760
	719,112,380	13,315,000	-8,880,000	723,547,380	-401,663,310	650,000	-820,000	-401,833,310	321,714,070
Dedicated Schools Grant (Central Dept recharges)	-922,000			-922,000	0			0	-922,000
Other corporate growth & savings	0		-300,000	-300,000	0			0	-300,000
Contingency for inflation	13,900,000			13,900,000	0			0	13,900,000
	732,090,380	13,315,000	-9,180,000	736,225,380	-401,663,310	650,000	-820,000	-401,833,310	334,392,070
Central Items:									
Financing of capital	26,304,000		-500,000	25,804,000	-3,204,000			-3,204,000	22,600,000
Revenue funding of capital	31,360,000			31,360,000	0			0	31,360,000
Revenue funding of capital - use of BR Pilot income	6,600,000			6,600,000	0			0	6,600,000
Central expenditure	3,457,450			3,457,450	-525,000		-100,000	-625,000	2,832,450
Central grants and other income	0			0	-26,375,000			-26,375,000	-26,375,000
Total Central Items	67,721,450	0	-500,000	67,221,450	-30,104,000	0	-100,000	-30,204,000	37,017,450
Contribution to General Fund	6,000,000			6,000,000	0			0	6,000,000
Budget Requirement	805,811,830	13,315,000	-9,680,000	809,446,830	-431,767,310	650,000	-920,000	-432,037,310	377,409,520
Funding									
Business Rates - Top Up									-39,674,000
Business Rates Baseline / retained									-23,455,200
S31 grants - Business Rates									-3,585,000
Business Rates - Levy surplus									-934,050
Business Rates Pilot - one-off additional income									-6,600,000
Council Tax Collection Fund net deficit / (surplus)									-1,538,550
Council Tax									-301,622,720
Total Funding									-377,409,520
Council Tax									
Council Tax Base									233,421.41
Band D Council Tax									£1,292.18
Increase on 2018/19 (£1,242.60)									3.99%

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