

**APPENDIX B****REVENUE BUDGET 2020/21**

	<b>Base including inflation £000</b>	<b>Growth £000</b>	<b>Savings £000</b>	<b>TOTAL £000</b>
<b>Spending</b>				
<b>Services :</b>				
Schools *				0
Children & Family Services	75,044	7,795	-1,925	80,914
Adults & Communities	147,488	2,845	-7,250	143,083
Public Health **	220	20	-905	-665
Environment & Transport	69,192	11,700	-345	80,547
Chief Executives	10,970	800	-135	11,635
Corporate Resources	34,835	565	-2,595	32,805
	<b>337,749</b>	<b>23,725</b>	<b>-13,155</b>	<b>348,319</b>
Dedicated Schools Grant (Central Dept recharges)	-2,379			-2,379
Other corporate growth & savings	-300		-50	-350
MTFS Risks Contingency	4,000			4,000
Contingency for inflation/ Living Wage	14,800			14,800
	<b>353,870</b>	<b>23,725</b>	<b>-13,205</b>	<b>364,390</b>
<b>Central Items:</b>				
Financing of capital	22,700		-3,500	19,200
Revenue funding of capital	26,130			26,130
Central expenditure	2,760		-40	2,720
Central grants and other income	-33,340			-33,340
<b>Total Central Items</b>	<b>18,250</b>	<b>0</b>	<b>-3,540</b>	<b>14,710</b>
<b>Total Spending</b>	<b>372,120</b>	<b>23,725</b>	<b>-16,745</b>	<b>379,100</b>
Contribution to General Fund				6,500
<b>Budget Requirement</b>				<b>385,600</b>
<b>Funding (provisional)</b>				
Business Rates - Top Up				-37,770
Business Rates Baseline / retained				-23,990
S31 grants - Business Rates				-3,660
Council Tax Collection Fund net deficit / (surplus)				-1,500
Council Tax				-318,680
				<b>-385,600</b>
<b>Council Tax</b>				
Council Tax Base (provisional)				237,156.15
Band D Council Tax				£1,343.73
Increase on 2019/20 (£1,292.18)				3.99%

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

\*\* Public Health funded by Grant

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