

## CORPORATE &amp; CENTRAL ITEMS

Net Budget 2019/20 £	REVENUE BUDGET 2020/21					
	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Budget 2020/21 £
	<b>CORPORATE</b>					
-2,285,000	0	0	0	0	-2,285,000	-2,285,000
	<b>CORPORATE SAVINGS</b>					
-250,000	0	-250,000	0	-250,000	0	-250,000
-50,000	0	-100,000	0	-100,000	0	-100,000
-300,000	0	-350,000	0	-350,000	0	-350,000
0	0	4,000,000	0	4,000,000	0	4,000,000
	<b>CONTINGENCY FOR INFLATION/ LIVING WAGE *</b>					
-2,500,000	5,500,000	10,600,000	0	16,100,000	0	16,100,000
<b>-5,085,000</b>	<b>5,500,000</b>	<b>14,250,000</b>	<b>0</b>	<b>19,750,000</b>	<b>-2,285,000</b>	<b>17,465,000</b>
	<b>CENTRAL ITEMS</b>					
22,600,000	0	22,299,000	-54,000	22,245,000	-3,045,000	19,200,000
31,360,000	0	25,317,000	0	25,317,000	0	25,317,000
6,600,000	0	0	0	0	0	0
	<b>CENTRAL EXPENDITURE</b>					
1,750,000	0	1,700,000	0	1,700,000	0	1,700,000
1,192,000	87,700	1,104,300	0	1,192,000	0	1,192,000
296,000	0	296,000	0	296,000	0	296,000
200,000	0	200,000	0	200,000	0	200,000
-627,000	0	225,000	-228,000	-3,000	-665,000	-668,000
2,811,000	87,700	3,525,300	-228,000	3,385,000	-665,000	2,720,000
	<b>CENTRAL GRANTS AND OTHER INCOME</b>					
-2,800,000	0	0	0	0	-2,800,000	-2,800,000
-3,746,000	0	0	0	0	-3,747,000	-3,747,000
-2,414,000	0	0	0	0	-1,413,000	-1,413,000
-4,124,000	0	0	0	0	-4,124,000	-4,124,000
-11,353,000	0	0	0	0	-11,353,000	-11,353,000
0	0	0	0	0	-904,000	-904,000
0	0	0	0	0	-8,900,000	-8,900,000
-24,437,000	0	0	0	0	-33,241,000	-33,241,000
<b>38,934,000</b>	<b>87,700</b>	<b>51,141,300</b>	<b>-282,000</b>	<b>50,947,000</b>	<b>-36,951,000</b>	<b>13,996,000</b>

\* 2019/20 contingency overdrawn, following transfers to Departmental budgets

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