

	<b>REVENUE BUDGET 2020/21</b>								<b>NET TOTAL</b>
	<b>Gross Expenditure</b>				<b>Gross Income</b>				
	<b>Base including inflation</b>	<b>Growth</b>	<b>Savings</b>	<b>Gross Expenditure</b>	<b>Base including inflation</b>	<b>Growth</b>	<b>Savings</b>	<b>Gross Income</b>	
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Spending</b>									
<b>Services :</b>									
Children & Family Services	326,331,030	7,485,000	-1,925,000	331,891,030	-251,286,530	310,000	0	-250,976,530	80,914,500
Adults & Communities	244,552,370	2,845,000	-5,750,000	241,647,370	-97,064,250	0	-1,500,000	-98,564,250	143,083,120
Public Health	26,705,520	20,000	-905,000	25,820,520	-26,485,120	0	0	-26,485,120	-664,600
Environment & Transport	94,658,700	11,700,000	-60,000	106,298,700	-25,467,200	0	-155,000	-25,622,200	80,676,500
Chief Executives	14,751,300	970,000	-85,000	15,636,300	-3,780,850	0	-50,000	-3,830,850	11,805,450
Corporate Resources	66,939,760	565,000	-395,000	67,109,760	-32,104,270	0	-2,200,000	-34,304,270	32,805,490
	<b>773,938,680</b>	<b>23,585,000</b>	<b>-9,120,000</b>	<b>788,403,680</b>	<b>-436,188,220</b>	<b>310,000</b>	<b>-3,905,000</b>	<b>-439,783,220</b>	<b>348,620,460</b>
Dedicated Schools Grant (Central Dept recharges)	-2,285,000			-2,285,000	0			0	-2,285,000
Other corporate growth & savings	-300,000	0	-50,000	-350,000	0	0	0	0	-350,000
MTFS Risks Contingency	4,000,000			4,000,000	0			0	4,000,000
Contingency for inflation	16,300,000			16,300,000	0			0	16,300,000
	<b>791,653,680</b>	<b>23,585,000</b>	<b>-9,170,000</b>	<b>806,068,680</b>	<b>-436,188,220</b>	<b>310,000</b>	<b>-3,905,000</b>	<b>-439,783,220</b>	<b>366,285,460</b>
<b>Central Items:</b>									
Financing of capital	25,745,000		-3,500,000	22,245,000	-3,045,000		0	-3,045,000	19,200,000
Revenue funding of capital	23,900,000			23,900,000	0			0	23,900,000
Central expenditure	2,760,000		-40,000	2,720,000	-625,000		-40,000	0	2,720,000
Central grants and other income	0			0	-33,241,000			-33,241,000	-33,241,000
<b>Total Central Items</b>	<b>52,405,000</b>	<b>0</b>	<b>-3,540,000</b>	<b>48,865,000</b>	<b>-36,911,000</b>	<b>0</b>	<b>-40,000</b>	<b>-36,286,000</b>	<b>12,579,000</b>
<b>Contribution to General Fund</b>	<b>11,000,000</b>			<b>11,000,000</b>	<b>0</b>			<b>0</b>	<b>11,000,000</b>
<b>Budget Requirement</b>	<b>855,058,680</b>	<b>23,585,000</b>	<b>-12,710,000</b>	<b>865,933,680</b>	<b>-473,099,220</b>	<b>310,000</b>	<b>-3,945,000</b>	<b>-476,069,220</b>	<b>389,864,460</b>
<b>Funding</b>									
Business Rates - Top Up									-40,346,350
Business Rates Baseline / retained									-23,921,730
S31 grants - Business Rates									-4,156,000
Council Tax Collection Fund net deficit / (surplus)									-2,090,520
Council Tax									-319,349,860
<b>Total Funding</b>									<b>-389,864,460</b>
<b>Council Tax</b>									
Council Tax Base									237,156.15
Band D Council Tax									£1,343.73
Increase on 2019/20 (£1,292.18)									3.99%

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