

	REVENUE BUDGET 2020/21								NET TOTAL £
	Gross Expenditure				Gross Income				
	Base including inflation £	Growth £	Savings £	Gross Expenditure £	Base including inflation £	Growth £	Savings £	Gross Income £	
Spending									
Services :									
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
	773,938,680	23,585,000	-9,120,000	788,403,680	-436,188,220	310,000	-3,905,000	-439,783,220	348,620,460
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
	791,653,680	23,585,000	-9,170,000	806,068,680	-436,188,220	310,000	-3,905,000	-439,783,220	366,285,460
Central Items:									
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
Total Central Items	52,405,000	0	-3,540,000	48,865,000	-36,911,000	0	-40,000	-36,286,000	12,579,000
Contribution to General Fund	11,000,000			11,000,000	0			0	11,000,000
Budget Requirement	855,058,680	23,585,000	-12,710,000	865,933,680	-473,099,220	310,000	-3,945,000	-476,069,220	389,864,460
Funding									
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
Total Funding									-389,864,460
Council Tax									
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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