

	REVENUE BUDGET 2024/25								NET TOTAL
	Gross Expenditure				Gross Income (external)				
	Base including inflation	Growth	Savings	Gross Expenditure	Base including inflation	Growth	Savings	Gross Income	
£	£	£	£	£	£	£	£	£	
Spending									
Services :									
Children & Family Services	449,801,970	18,100,000	-3,730,000	464,171,970	-343,269,780	0	0	-343,269,780	120,902,190
Adults & Communities	344,945,600	31,205,000	-4,985,000	371,165,600	-133,713,920	-6,910,000	-1,865,000	-142,488,920	228,676,680
Public Health	31,182,210	0	-800,000	30,382,210	-32,988,320	0	0	-32,988,320	-2,606,110
Environment & Transport	128,534,500	5,195,000	-635,000	133,094,500	-25,391,580	380,000	-405,000	-25,416,580	107,677,920
Chief Executives	20,511,210	345,000	-115,000	20,741,210	-4,257,860	0	-200,000	-4,457,860	16,283,350
Corporate Resources	80,419,370	0	-1,155,000	79,264,370	-40,923,370	0	-170,000	-41,093,370	38,171,000
	1,055,394,860	54,845,000	-11,420,000	1,098,819,860	-580,544,830	-6,530,000	-2,640,000	-589,714,830	509,105,030
DSG (Central Dept recharges)	-2,285,000			-2,285,000	0			0	-2,285,000
Service Investment Fund	200,000			200,000	0			0	200,000
MTFS Risks Contingency	10,000,000			10,000,000	0			0	10,000,000
Contingency for inflation/ Living Wage	36,058,820			36,058,820	0			0	36,058,820
Total Services	1,099,368,680	54,845,000	-11,420,000	1,142,793,680	-580,544,830	-6,530,000	-2,640,000	-589,714,830	553,078,850
Central Items:									
Financing of capital	20,050,000			20,050,000	-2,650,000			-2,650,000	17,400,000
Revenue funding of capital	0			0	0			0	0
Bank & other interest	0			0	-14,200,000			-14,200,000	-14,200,000
Central expenditure	3,470,340	150,000		3,620,340	-835,000	0	-80,000	-915,000	2,705,340
Total Central Items	23,520,340	150,000	0	23,670,340	-17,685,000	0	-80,000	-17,765,000	5,905,340
Total Services & Central Items	1,122,889,020	54,995,000	-11,420,000	1,166,464,020	-598,229,830	-6,530,000	-2,720,000	-607,479,830	558,984,190
Contribution to earmarked reserves	15,000,000			15,000,000	0			0	15,000,000
Contribution from budget equalisation reserve to balance 2024-25 revenue budget	-6,376,820			-6,376,820					-6,376,820
Total Spending	1,131,512,200	54,995,000	-11,420,000	1,175,087,200	-598,229,830	-6,530,000	-2,720,000	-607,479,830	567,607,370
Funding									
Revenue Support Grant									-28,840
Business Rates - Top Up									-42,382,870
Business Rates Baseline/Retained									-31,490,130
S31 grants - Business Rates									-17,517,000
Business Rates Pool - share of Levy									-6,500,000
Council Tax Precept									-397,915,710
Council Tax Collection Fund net deficit / (surplus)									-1,918,070
New Homes Bonus Grant									-1,011,920
Improved Better Care Grant etc.									-14,190,000
Social Care Grant									-43,696,730
Services Grant									-393,770
ASC Market Sustainability & Improvement Fund									-10,562,330
Total Funding									-567,607,370
Council Tax									
Council Tax Base									248,451.88
Band D Council Tax									£1,601.58
Increase on 2023/24 (£1,525.46)									4.99%

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