

2018-19 REVENUE BUDGET SUMMARY

SUMMARY

Service Area	2018/19							Proposed 2018/19 Budget £
	2017/18 Base Budget £	Pay & Price Inflation £	Demand Led	Corporate	Legislative/ Changes	CBF	Variations £	
	£	£					£	
Business & Economic Development	1,355,382	15,260	0	7,319	0	-121,000	-113,681	1,256,961
Chief Executive Office	521,785	11,061	0	0	0	0	0	532,846
Commercial and Business Redesign	6,525,964	55,692	0	0	0	-60,000	-60,000	6,521,656
Commissioning & Investment	23,073,421	321,165	450,000	177,000	130,000	-332,000	425,000	23,819,586
Central Items	1,722,575	-744,330	2,925,000	5,044,999	1,570,812	-3,657,000	5,883,811	6,862,056
Corporate Strategy	1,585,196	37,985	0	3,660	0	-160,000	-156,340	1,466,841
Environment, Housing & Leisure	40,489,757	932,124	0	489,000	0	-1,123,000	-634,000	40,787,881
Finance	4,163,123	126,943	0	0	88,188	-257,000	-168,812	4,121,254
Health, Education, Care & Safeguarding	67,922,020	3,894,677	900,000	1,191,000	-5,162,000	-4,292,000	-7,363,000	64,453,697
Human Resources and Organisational Development	2,105,628	26,633	0	21,043	0	-25,000	-3,957	2,128,304
Law & Governance	2,895,456	71,790	0	-64,021	0	-116,000	-180,021	2,787,225
Total	152,360,306	4,749,000	4,275,000	6,870,000	-3,373,000	-10,143,000	-2,371,000	154,738,306

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	2018/19							
	2017/18 Base Budget	Pay & Price Inflation	Demand Led	Corporate	Legislative/Changes	CBF	Variations	Proposed 2018/19 Budget
	£	£					£	£
Employees	89,295,226	1,869,731	0	975,000	50,000	-3,845,092	-2,820,093	88,344,864
Premises	13,858,225	20,000	0	0	0	-20,000	-20,000	13,858,225
Transport	4,781,482	0	450,000	0	0	0	450,000	5,231,482
Supplies and Services	143,891,680	-487,212	2,925,000	-50,000	0	-1,527,496	1,347,504	144,751,972
Third Party Payments	165,876,493	3,346,481	900,000	0	0	-1,893,463	-993,463	168,229,511
Transfer Payments	72,400,751	0	0	0	0	-15,000	-15,000	72,385,751
Capital Financing	12,337,733	0	0	6,318,000	0	0	6,318,000	18,655,733
Government Grants	-264,205,327	0	0	-1,273,000	-3,076,500	-2,024,000	-6,373,500	-270,578,827
Other Grants, Contributions & Reimbursements	-27,845,031	0	0	900,000	-346,500	-280,000	273,500	-27,571,531
Sales	-9,510,981	0	0	0	0	-184,826	-184,826	-9,695,807
Fees and Charges	-34,767,043	0	0	0	0	-213,162	-213,162	-34,980,205
Rents	-3,153,206	0	0	0	0	-12	-12	-3,153,218
Interest	-160,558	0	0	0	0	0	0	-160,558
Recharges for Services	-10,439,139	0	0	0	0	-139,949	-139,949	-10,579,088
Total	152,360,306	4,749,000	4,275,000	6,870,000	-3,373,000	-10,143,000	-2,371,000	154,738,306