

2016-2017 REVENUE BUDGET SUMMARY

SUMMARY

Service Area	2016/17			
	2015/16 Base Budget	Pay & Price Inflation	Variations	Proposed 2016/17 Budget
	£	£	£	£
Business & Economic Development	1,637,921	0	-154,224	1,483,697
Chief Executive Office	236,044	0	0	236,044
Commercial and Business Redesign	5,937,271	0	745,000	6,682,271
Commissioning & Investment	22,926,861	0	-737,000	22,189,861
Central Items	7,461,145	515,365	4,940,089	12,916,599
Corporate Strategy	2,201,235	0	-305,000	1,896,235
Deputy Chief Executive Central Costs	121,488	0	-3,000	118,488
Environment, Housing & Leisure	42,076,759	320,000	-1,071,776	41,324,983
Finance	3,710,083	0	25,000	3,735,083
Health, Education, Care & Safeguarding	64,877,607	0	-6,723,800	58,153,807
Human Resources and Organisational Development	2,358,419	0	-109,000	2,249,419
Law & Governance	3,212,400	0	-254,000	2,958,400
Total	156,757,233	835,365	-3,647,711	153,944,887

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	2016/17			
	2015/16 Base Budget	Pay & Price Inflation	Variations	Proposed 2016/17 Budget
	£	£	£	£
Employees	92,601,266	917,000	-4,801,672	88,716,594
Premises	14,174,637	0	-26,100	14,148,537
Transport	5,803,883	0	-200,279	5,603,604
Supplies and Services	146,436,466	0	2,299,146	148,735,612
Third Party Payments	156,170,664	-25,635	-3,301,033	152,843,996
Transfer Payments	77,247,003	0	-8,946	77,238,057
Capital Financing	20,226,737	0	135,000	20,361,737
Government Grants	-268,220,582	0	3,408,289	-264,812,293
Other Grants, Contributions & Reimbursements	-35,262,806	0	-1,317,223	-36,580,029
Sales	-8,902,223	0	-204,490	-9,106,713
Fees and Charges	-35,101,301	-56,000	232,287	-34,925,014
Rents	-3,069,477	0	-1,720	-3,071,197
Interest	-188,836	0	0	-188,836
Recharges for Services	-5,158,198	0	139,030	-5,019,168
Total	156,757,233	835,365	-3,647,711	153,944,887