

## Revenue Budget 2021/22

as at 13th January 2021

Directorate/Service	Expenditure £000's	Income £000's	Net £000's
Adult Services and Housing	56,195	-14,326	41,869
Children's Services	101,902	-56,187	45,715
<i>Dedicated Schools Grant included in Children's Services.</i>	44,347	-44,347	0
Public Health	9,958	-254	9,704
<b>Sub Total – Joint Commissioning Team</b>	<b>168,055</b>	<b>-70,767</b>	<b>97,288</b>
<u>Corporate Services</u>			
Community Services	6,851	-4,234	2,617
Corporate Services	8,749	-2,770	5,979
Customer Services	47,156	-43,997	3,159
<i>Housing benefit included in Customer Services</i>	42,200	-42,259	-59
<b>Sub Total - Corporate Services</b>	<b>62,756</b>	<b>-51,001</b>	<b>11,755</b>
<u>Finance</u>	28,619	-38,235	-9,616
<u>Place</u>			
Business Services and Regeneration and Assets	32,306	-18,831	13,475
Investment Properties	9,483	-14,122	-4,639
Planning and Transport	9,613	-2,404	7,209
<b>Sub Total -Place</b>	<b>51,402</b>	<b>-35,357</b>	<b>16,045</b>
<b>TOTAL</b>	<b>310,832</b>	<b>-195,360</b>	<b>115,472</b>
<b>Sources of Funding</b>			
Council Tax	0	-74,607	-74,607
Revenue Support Grant	0	-6,562	-6,562
Business Rates (NNDR)	0	-33,712	-33,712
New Homes Bonus and Other Grants	1,357	-174	1,183
LCTS Grant - Covid related	0	-1,774	-1,774
<b>TOTAL</b>	<b>1,357</b>	<b>-116,829</b>	<b>-115,472</b>
<b>Total</b>			<b>0</b>