

Proposed Revenue Budget 2017/18

Business Unit/Service	Expenditure £000's	Income £000's	Net £000's
Joint Commissioning Team (JCT)			
Adult Social Care	42,539	-1,946	40,593
Children's Services	77,614	-48,740	28,874
<i>Dedicated Schools Grant included in Children's Services</i>	36,786	-36,786	0
Public Health and Community Safety	11,116	-1,479	9,637
Sub Total – Joint Commissioning Team			79,104
Joint Operations Team (JCT)			
<u>Community and Customer Services</u>			
Community Services	30,065	-6,192	23,873
Customer Services	72,953	-69,460	3,493
<i>Housing benefit included in Customer Services</i>	66,144	-66,439	-295
Sub Total - Community and Customer Services			27,366
<u>Corporate and Business Services</u>			
Corporate Services	23,993	-19,615	4,378
Business Services and Regeneration and Assets	13,865	-15,071	-1,206
Sub Total - Corporate and Business Services			3,172
Sub Total – Joint Operations Team			30,538
TOTAL			109,642
Sources of Funding			
Council Tax	0	-60,075	-60,075
Revenue Support Grant	0	-14,188	-14,188
Business Rates (NNDR)	51	-30,760	-30,709
Collection Fund, Education Grant and New Homes Bonus	0	-4,670	-4,670
TOTAL			-109,642