

Revenue Budget 2018/19

Business Unit/Service	Expenditure £000's	Income £000's	Net £000's
Joint Commissioning Team (JCT)			
Adult Social Care	51,123	-10,332	40,791
Children's Services	77,075	-47,110	29,965
<i>Dedicated Schools Grant included in Children's Services</i>	36,786	-36,786	0
Public Health and Community Safety	10,314	-988	9,326
Sub Total – Joint Commissioning Team	138,512	-58,430	80,082
Joint Operations Team (JOT)			
<u>Community and Customer Services</u>			
Community Services	30,993	-6,429	24,564
Customer Services	72,978	-69,800	3,178
<i>Housing benefit included in Customer Services</i>	66,369	-66,818	-449
Sub Total - Community and Customer Services	103,971	-76,229	27,742
<u>Corporate and Business Services</u>			
Corporate Services	26,352	-19,341	7,011
Business Services and Regeneration and Assets	16,647	-20,816	-4,169
Sub Total - Corporate and Business Services	42,999	-40,157	2,842
Sub Total – Joint Operations Team	146,970	-116,386	30,584
TOTAL	285,482	-174,816	110,666
Sources of Funding			
Council Tax	0	-66,779	-66,779
Revenue Support Grant	0	-10,310	-10,310
Business Rates (NNDR)	254	-31,554	-31,300
New Homes Bonus and Other Grants	0	-1,480	-1,480
TOTAL	254	-110,123	-109,869
Total Variance as at 18th October 2017			797