

Revenue Budget 2018/19

as at 26th January 2018

Directorate/Service	Expenditure £000's	Income £000's	Net £000's
Adult Services and Housing	51,247	-10,332	40,915
Children's Services	78,026	-46,991	31,035
<i>Dedicated Schools Grant included in Children's Services</i>	36,786	-36,786	0
Public Health and Community Safety	10,318	-942	9,376
Sub Total – Joint Commissioning Team	139,591	-58,265	81,326
Corporate Services and Operations			
Business Services and Regeneration and Assets	32,837	-23,655	9,182
Community Safety	3,976	-1,336	2,640
Corporate Services	6,047	-1,523	4,524
Customer Services	72,914	-69,603	3,311
<i>Housing benefit included in Customer Services</i>	66,369	-66,818	-449
Sub Total - Corporate Services and Operations	115,774	-96,117	19,657
Commercial Services and Transformation			
Business Development	11,405	-2,435	8,970
Finance	21,657	-19,922	1,735
Transformation	618	-300	318
Sub Total - Commercial Services and Transformation	33,680	-22,657	11,023
TOTAL	289,045	-177,039	112,006
Sources of Funding			
Council Tax (including Collection Fund surplus)	0	-67,590	-67,590
Business Rates (NNDR)	397	-43,378	-42,981
New Homes Bonus and Other Grants	0	-1,435	-1,435
TOTAL	397	-112,403	-112,006
Total			0