

Revenue Budget 2019/20

as at 1st November 2018

Directorate/Service	Expenditure £000's	Income £000's	Net £000's
Adult Services and Housing	51,973	-11,965	40,008
Children's Services	84,650	-49,829	34,821
<i>Dedicated Schools Grant included in Children's Services. 2019/20 allocation to be announced</i>	36,767	-36,767	0
Public Health	9,922	-845	9,077
Sub Total – Joint Commissioning Team	146,545	-62,639	83,906
<u>Corporate Services</u>			
Community Services	4,040	-2,192	1,848
Corporate Services	6,178	-1,917	4,261
Customer Services	62,891	-59,193	3,698
<i>Housing benefit included in Customer Services</i>	55,996	-56,471	-475
Sub Total - Corporate Services	73,109	-63,302	9,807
<u>Finance</u>	20,829	-20,726	103
<u>Place</u>			
Business Services and Regeneration and Assets	29,651	-16,013	13,638
Investment Properties	6,228	-9,913	-3,685
Planning and Transport	9,622	-2,272	7,350
Sub Total -Place	45,501	-28,198	17,303
TOTAL	285,984	-174,865	111,119
Sources of Funding			
Council Tax	0	-70,125	-70,125
Revenue Support Grant	0	-6,421	-6,421
Business Rates (NNDR)	0	-33,474	-33,474
New Homes Bonus and Other Grants	0	-1,099	-1,099
TOTAL	0	-111,119	-111,119