

## Revenue Budget 2019/20

as at 25 January 2019

Directorate/Service	Expenditure £000's	Income £000's	Net £000's
Adult Services and Housing	53,300	-14,093	39,207
Children's Services	88,011	-51,776	36,235
<i>Dedicated Schools Grant included in Children's Services. 2019/20 allocation to be announced</i>	39,678	-39,678	0
Public Health	9,627	-544	9,083
<b>Sub Total – Joint Commissioning Team</b>	<b>150,938</b>	<b>-66,413</b>	<b>84,525</b>
<u>Corporate Services</u>			
Community Services	4,351	-2,502	1,849
Corporate Services	6,153	-1,815	4,338
Customer Services	62,891	-59,206	3,685
<i>Housing benefit included in Customer Services</i>	55,996	-55,996	0
<b>Sub Total - Corporate Services</b>	<b>73,395</b>	<b>-63,523</b>	<b>9,872</b>
<u>Finance</u>	20,866	-21,080	-214
<u>Place</u>			
Business Services and Regeneration and Assets	29,527	-16,009	13,518
Investment Properties	6,369	-10,054	-3,685
Planning and Transport	10,078	-2,727	7,351
<b>Sub Total -Place</b>	<b>45,974</b>	<b>-28,790</b>	<b>17,184</b>
<b>TOTAL</b>	<b>291,173</b>	<b>-179,806</b>	<b>111,367</b>
<b>Sources of Funding</b>			
Council Tax	0	-68,688	-68,688
Collection Fund Surplus	0	-1,716	-1,716
Revenue Support Grant	0	-6,421	-6,421
Business Rates (NNDR)	0	-33,554	-33,554
New Homes Bonus and Other Grants	0	-988	-988
<b>TOTAL</b>	<b>0</b>	<b>-111,367</b>	<b>-111,367</b>