

## Revenue Budget 2020/21

as at 31st January 2020

Directorate/Service	Expenditure £000's	Income £000's	Net £000's
Adult Services and Housing	54,818	-14,942	39,876
Children's Services	102,291	-55,258	47,033
Dedicated Schools Grant included in Children's Services. 2020/21 allocation to be announced	42,000	-42,000	
Public Health	11,657	-1,753	9,904
<b>Sub Total - Joint Commissioning Team</b>	<b>168,766</b>	<b>-71,953</b>	<b>96,813</b>
<u>Corporate Services</u>			
Community Services	5,567	-3,926	1,641
Corporate Services	7,315	-3,405	3,910
Customer Services	56,326	-53,371	2,955
Housing Benefit included in Customer Services	50,080	-50,080	
<b>Sub Total - Corporate Services</b>	<b>69,208</b>	<b>-60,702</b>	<b>8,506</b>
<u>Finance</u>	<b>27,773</b>	<b>-32,304</b>	<b>-4,531</b>
<u>Place</u>			
Business Services and Regeneration and Assets	31,017	-17,797	13,220
Investment Properties	10,869	-16,010	-5,141
Planning and Transport	9,215	-2,214	7,001
<b>Sub Total - Place</b>	<b>51,101</b>	<b>-36,021</b>	<b>15,080</b>
<b>TOTAL</b>	<b>316,848</b>	<b>-200,980</b>	<b>115,868</b>
Sources of Funding			
Council Tax		-72,328	-72,328
Collection Fund Surplus		-1,960	-1,960
Revenue Support Grant		-6,526	-6,526
Business Rates (NNDR)	355	-34,541	-34,186
New Homes Bonus and Other Grants		-868	-868
<b>TOTAL</b>	<b>355</b>	<b>-116,223</b>	<b>-115,868</b>