

Revenue Budget 2020/21

as at 5th December 2019

Directorate/Service	Expenditure £000's	Income £000's	Net £000's
Adult Services and Housing	54,818	-14,942	39,876
Children's Services	99,516	-52,483	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
Sub Total - Joint Commissioning Team	165,991	-69,178	96,813
<u>Corporate Services</u>			
Community Services	4,444	-2,803	1,641
Corporate Services	7,315	-3,405	3,910
Customer Services	56,090	-53,067	3,023
Housing Benefit included in Customer Services	50,080	-50,080	
Sub Total - Corporate Services	67,849	-59,275	8,574
<u>Finance</u>	27,934	-32,540	-4,606
<u>Place</u>			
Business Services and Regeneration and Assets	30,779	-17,823	12,956
Investment Properties	11,071	-16,212	-5,141
Planning and Transport	9,217	-2,216	7,001
Sub Total - Place	51,067	-36,251	14,816
TOTAL	312,841	-197,244	115,597
Sources of Funding			
Council Tax		-72,105	-72,105
Collection Fund Surplus		-1,700	-1,700
Revenue Support Grant		-6,539	-6,539
Business Rates (NNDR)		-34,424	-34,424
New Homes Bonus and Other Grants		-829	-829
TOTAL		-115,597	-115,597