Proposed 2018/19 Revenue Budget Build as at 18th October 2017

	2017-18 Restated Revenue Budget	Changes in Funding see (Note 1)	Contribution to CSR Reserve and General Fund	Contingency	Childrens Services pressures	Identified Service Pressures (Note 2)	3% Adult Social Care Precept for 2018/19	Inflation	Proposed Savings	Public Health activities carried out elsewhere in the Council	Contribution from Tor Bay Harbour Authority to the Council	Mayor 2018/19 Proposed Revenue Budget
Net Expenditure	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Joint Commissioning												
Children's Services	28,743	145			2,000			593	-1,516			29,965
Adult Services	39,041	832					1,820	76	-978			40,791
Public Health	9,636	-250						0	-340	280		9,326
Sub Total	77,420	727	0	0	2,000	0	1,820	669	-2,834	280	0	80,082
Joint Operations - Community and												
Customer Services												
Community Services	23,829					480		803	-548			24,564
Customer Services	3,480							95	-397			3,178
Sub Total	27,309	0	0	0	0	480	0	898	-945	0	0	27,742
Joint Operations - Corporate and												
Business Services												
Corporate Services	6,587	250	1,250	-571		365		373	-785	-280	-178	7,011
Business Services	-1,241					100		-85	-3,121		178	-4,169
Sub Total	5,346	250	1,250	-571	0	465	0	288	-3,906	-280	0	2,842
Total	110,075	977	1,250	-571	2,000	945	1,820	1,855	-7,685	0	0	110,666
Notes	£000	£000										
Note 1 Changes in Funding:												
Children's Services - Education Services Grant		145										
Adult Services - Adult Social Care Grant		832										
Public Health - Public Health Grant		-250										
(reduction in expenditure)												
Corporate Services - Public Health Grant		250										
(reduction in corporate income)		977										
		311										
Note 2 Identified Service Pressures:												
Known service pressures being addressed												
for 2018/2019												