

## Revenue Budget

## Appendix 3

2018/19 Restated *	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward £'000	Pre-Budget and Final Budget Changes £'000	2019/20 Final Budget £'000
2,074	Policy and Leadership	1,677	7	1,684
8,719	Policing and Equalities	8,710	237	8,947
8,819	Strategic Finance and Resources	5,113	1,463	6,576
74,079	Children and Young People	72,467	1,688	74,155
15,220	Education and Skills	15,338	579	15,917
(4,372)	Jobs and Regeneration	(4,329)	186	(4,143)
28,173	City Services	29,913	989	30,902
75,934	Adult Services	82,215	(1,954)	80,261
1,153	Public Health and Sport	1,967	(54)	1,913
7,216	Housing and Communities	10,214	3,693	13,907
<b>217,015</b>	<b>TOTAL CABINET MEMBER PORTFOLIOS</b>	<b>223,285</b>	<b>6,834</b>	<b>230,119</b>
24,815	Borrowing and Investments	24,815	0	24,815
(19,765)	Contingencies & Corporate Budgets	(18,189)	(9,681)	(27,870)
14,573	Levies From Other Bodies	14,658	417	15,075
30	Parish Precepts	30	5	35
3,369	Revenue Contribution to Capital Spend	2,366	0	2,366
(5,247)	Contributions to / (from) Reserves	(14,669)	1,979	(12,690)
<b>234,790</b>	<b>NET BUDGET AFTER SPECIFIC GRANTS, FEES &amp; CHARGES</b>	<b>232,296</b>	<b>(446)</b>	<b>231,850</b>
Financed by:				
(127,253)	Council Tax	(133,182)	(2,010)	(135,192)
(107,537)	Business Rates	(99,116)	2,458	(96,658)
<b>(234,790)</b>	<b>TOTAL RESOURCES</b>	<b>(232,298)</b>	<b>448</b>	<b>(231,850)</b>

\* Restated to reflect changes in portfolios between years

2018/19 Restated *	CABINET MEMBER PORTFOLIOS	Gross Expenditure £'000	Gross Income £'000	2019/20 Final Budget £'000
2,074	Policy and Leadership	1,817	(133)	1,684
8,719	Policing and Equalities	16,439	(7,492)	8,947
8,819	Strategic Finance and Resources	126,530	(119,954)	6,576
74,079	Children and Young People	82,631	(8,476)	74,155
15,220	Education and Skills	214,906	(198,989)	15,917
(4,372)	Jobs and Regeneration	18,513	(22,656)	(4,143)
28,173	City Services	59,140	(28,238)	30,902
75,934	Adult Services	133,431	(53,170)	80,261
1,153	Public Health and Sport	23,510	(21,597)	1,913
7,216	Housing and Communities	22,810	(8,903)	13,907
<b>217,015</b>	<b>TOTAL CABINET MEMBER PORTFOLIOS</b>	<b>699,727</b>	<b>(469,608)</b>	<b>230,119</b>
24,815	Borrowing and Investments	26,143	(1,328)	24,815
(19,765)	Contingencies & Corporate Budgets	814	(28,684)	(27,870)
14,573	Levies From Other Bodies	15,075	0	15,075
30	Parish Precepts	35	0	35
3,369	Revenue Contribution to Capital Spend	2,366	0	2,366
(5,247)	Contributions to / (from) Reserves	282	(12,972)	(12,690)
<b>234,790</b>	<b>NET BUDGET AFTER SPECIFIC GRANTS, FEES &amp; CHARGES</b>	<b>744,442</b>	<b>(512,592)</b>	<b>231,850</b>
Financed by:				
0	Revenue Support Grant	0	0	0
(127,253)	Council Tax	0	(135,192)	(135,192)
(107,537)	Retained Business Rates	0	(96,658)	(96,658)
<b>(234,790)</b>	<b>TOTAL RESOURCES</b>	<b>0</b>	<b>(231,850)</b>	<b>(231,850)</b>

\* Restated to reflect changes in portfolios between years