

Summary Revenue Budget

Appendix 4

2014/15	CABINET MEMBER PORTFOLIO'S	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2015/16 Final Budget
£'000		£'000	£'000	£'000
(6,099)	Business, Enterprise & Employment	(1,475)	(1,421)	(8,995)
60,302	Children & Young People	2,809	13,856	76,967
1,941	Community Dev't, Co-operatives & Social Enterprise	183	0	2,124
515	Community Safety & Equalities	(348)	0	167
10,228	Culture, Leisure, Sports & Parks	(22)	(1,400)	8,806
14,260	Education	932	(2,494)	12,698
77,803	Health and Adult Services	(7,352)	(755)	69,696
11,351	Policing & Equalities	(2,323)	788	9,816
674	Policy and Leadership	251	(50)	875
20,117	Public Services	122	418	20,657
10,561	Strategic Finance and Resources	(2,391)	(100)	8,070
201,653	TOTAL CABINET MEMBER PORTFOLIO'S	(9,614)	8,842	200,881
26,378	Borrowing & Investments	243	(4,120)	22,501
4,032	Contingencies & Corporate Budgets	1,940	(12,998)	(7,026)
16,923	Levies From Other Bodies	(1,265)	0	15,658
5	Parish Precepts	0	0	5
7,000	Revenue Contribution to Capital Spend	0	0	7,000
2,514	Contributions to / (from) Reserves	554	(3,730)	(662)
258,505	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	(8,142)	(12,006)	238,357
Financed by:				
(102,900)	Central Government Resources	25,744	(1,054)	(78,210)
(98,788)	Council Tax @ 1.9% increase	(2,514)	(869)	(102,171)
(56,817)	Business Rates	0	(1,159)	(57,976)
(258,505)	TOTAL RESOURCES	23,230	(3,082)	(238,357)

2014/15	CABINET MEMBER PORTFOLIO'S	Gross Expenditure	Gross Income	2015/16 Final Budget
£'000		£'000	£'000	£'000
(6,099)	Business, Enterprise & Employment	15,254	(24,249)	(8,995)
60,302	Children & Young People	87,978	(11,011)	76,967
1,941	Community Dev't, Co-operatives & Social Enterprise	2,124	0	2,124
515	Community Safety & Equalities	167	0	167
10,228	Culture, Leisure, Sports & Parks	9,896	(1,090)	8,806
14,260	Education	243,425	(230,727)	12,698
77,803	Health and Adult Services	121,177	(51,481)	69,696
11,351	Policing & Equalities	12,106	(2,290)	9,816
674	Policy and Leadership	1,008	(133)	875
20,117	Public Services	33,944	(13,287)	20,657
10,561	Strategic Finance and Resources	128,843	(120,773)	8,070
201,653	TOTAL CABINET MEMBER PORTFOLIO'S	655,922	(455,041)	200,881
26,378	Borrowing & Investments	28,885	(6,384)	22,501
4,032	Contingencies & Corporate Budgets	5,617	(12,643)	(7,026)
16,923	Levies From Other Bodies	15,658		15,658
5	Parish Precepts	5		5
7,000	Revenue Contribution to Capital Spend	7,000		7,000
2,514	Contributions to / (from) Reserves	5,630	(6,292)	(662)
258,505	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	718,717	(480,360)	238,357
Financed by:				
(102,900)	Central Government Resources			(78,210)
(98,788)	Council Tax @ 1.9% increase			(102,171)
(56,817)	Business Rates			(57,976)
(258,505)	TOTAL RESOURCES			(238,357)