

Revenue Budget

Appendix 3

2015/16 Restated*	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2016/17 Final Budget
£'000		£'000	£'000	£'000
(6,174)	Business, Enterprise & Employment	314	85	(5,775)
76,980	Children & Young People	(1,842)	(2,087)	73,051
4,071	Community Dev't, Co-operatives & Social Enterprise	(1,257)	(41)	2,773
15,982	Culture, Leisure, Sports & Parks	277	(214)	16,045
12,741	Education	1,228	(200)	13,769
71,735	Health and Adult Services	(751)	8,348	79,332
875	Policy and Leadership	(242)	(9)	624
17,836	Public Services	3,419	741	21,996
8,846	Strategic Finance and Resources	1,284	(203)	9,927
202,892	TOTAL CABINET MEMBER PORTFOLIOS	2,430	6,420	211,742
22,501	Borrowing & Investments	2,995	(3,099)	22,397
(7,026)	Contingencies & Corporate Budgets	(435)	(8,863)	(16,324)
15,658	Levies From Other Bodies	(801)	230	15,087
5	Parish Precepts	1	24	30
7,000	Revenue Contribution to Capital Spend	(3,328)	78	3,750
(662)	Contributions to / (from) Reserves	1,384	(4,023)	(3,301)
240,368	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	2,246	(9,233)	233,381
Financed by:				
(80,221)	Central Government Resources	20,063	(3,959)	(64,117)
(102,171)	Council Tax	(4,641)	(4,005)	(110,817)
(57,976)	Business Rates	(4,520)	4,049	(58,447)
(240,368)	TOTAL RESOURCES	10,902	(3,915)	(233,381)

2015/16 Restated* £'000	CABINET MEMBER PORTFOLIOS	Gross Expenditure £'000	Gross Income £'000	2016/17 Final Budget £'000
(8,995)	Business, Enterprise & Employment	12,552	(18,327)	(5,775)
76,980	Children & Young People	83,828	(10,777)	73,051
4,071	Community Dev't, Co-operatives & Social Enterprise	2,817	(44)	2,773
15,982	Culture, Leisure, Sports & Parks	19,623	(3,578)	16,045
12,741	Education	216,802	(203,033)	13,769
71,735	Health and Adult Services	133,699	(54,367)	79,332
875	Policy and Leadership	757	(133)	624
20,657	Public Services	44,396	(22,400)	21,996
8,846	Strategic Finance and Resources	130,959	(121,032)	9,927
202,892	TOTAL CABINET MEMBER PORTFOLIOS	645,433	(433,691)	211,742
22,501	Borrowing and Investments	23,417	(1,020)	22,397
(7,026)	Contingencies & Corporate Budgets	2,349	(18,673)	(16,324)
15,658	Levies From Other Bodies	15,087	0	15,087
5	Parish Precepts	30	0	30
7,000	Revenue Contribution to Capital Spend	3,750	0	3,750
(662)	Contributions to / (from) Reserves	2,576	(5,877)	(3,301)
240,368	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	692,642	(459,261)	233,381
Financed by:				
(80,221)	Central Government Resources			(64,117)
(102,171)	Council Tax			(110,817)
(57,976)	Business Rates			(58,447)
(240,368)	TOTAL RESOURCES			(233,381)

* Restated to reflect changes in portfolios between years