

Revenue Budget

Appendix 4

2016/17 Restated *	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre- Budget and Final Budget Changes	2017/18 Final Budget
£'000		£'000	£'000	£'000
1,596	Policy and Leadership	2,453	(7)	2,446
8,303	Policing and Equalities	7,883	139	8,022
7,021	Strategic Finance and Resources	8,575	(221)	8,354
73,071	Children and Young People	67,357	4,906	72,263
13,744	Education and Skills	13,309	773	14,082
(7,279)	Jobs and Regeneration	(6,803)	(99)	(6,902)
25,124	City Services	27,474	(525)	26,949
78,643	Adult Services	79,816	791	80,607
5,093	Public Health and Sport	3,852	(306)	3,546
6,428	Community Development	6,570	(222)	6,348
211,744	TOTAL CABINET MEMBER PORTFOLIOS	210,486	5,229	215,715
22,397	Borrowing and Investments	24,085	0	24,085
(16,325)	Contingencies & Corporate Budgets	(9,664)	(9,001)	(18,665)
15,087	Levies From Other Bodies	14,878	26	14,904
30	Parish Precepts	30	0	30
3,750	Revenue Contribution to Capital Spend	(131)	2,201	2,070
(3,302)	Contributions to / (from) Reserves	143	(5,800)	(5,657)
233,381	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	239,827	(7,345)	232,482
	Financed by:			
(47,626)	Central Government Resources	(34,646)	34,646	0
(110,817)	Council Tax	(115,880)	(2,614)	(118,494)
(74,938)	Business Rates	(78,741)	(35,247)	(113,988)
(233,381)	TOTAL RESOURCES	(229,267)	(3,215)	(232,482)

* Restated to reflect changes in portfolios between years

2016/17 Restated *	CABINET MEMBER PORTFOLIOS	Gross Expenditure	Gross Income	2017/18 Final Budget
£'000		£'000	£'000	£'000
1,596	Policy and Leadership	3,018	(572)	2,446
8,303	Policing and Equalities	10,137	(2,115)	8,022
7,021	Strategic Finance and Resources	128,532	(120,178)	8,354
73,071	Children and Young People	82,217	(9,954)	72,263
13,744	Education and Skills	220,198	(206,116)	14,082
(7,279)	Jobs and Regeneration	10,677	(17,579)	(6,902)
25,124	City Services	53,325	(26,376)	26,949
78,643	Adult Services	112,332	(31,725)	80,607
5,093	Public Health and Sport	26,275	(22,729)	3,546
6,428	Community Development	10,244	(3,896)	6,348
211,744	TOTAL CABINET MEMBER PORTFOLIOS	656,955	(441,240)	215,715
22,397	Borrowing and Investments	25,413	(1,328)	24,085
(16,325)	Contingencies & Corporate Budgets	2,368	(21,033)	(18,665)
15,087	Levies From Other Bodies	14,904	0	14,904
30	Parish Precepts	30	0	30
3,750	Revenue Contribution to Capital Spend	2,070	0	2,070
(3,302)	Contributions to / (from) Reserves	1,622	(7,279)	(5,657)
233,381	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	703,362	(470,880)	232,482
	Financed by:			
(47,626)	Revenue Support Grant	0	0	0
(110,817)	Council Tax	0	(118,494)	(118,494)
(74,938)	Retained Business Rates	0	(113,988)	(113,988)
(233,381)	TOTAL RESOURCES	0	(232,482)	(232,482)

* Restated to reflect changes in portfolios between years