

Revenue Budget

Appendix 3

2019/20 Restated *	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward	Pre-Budget and Final Budget Changes	2020/21 Final Budget
£'000	£'000	£'000	£'000	£'000
1,679	Policy and Leadership	1,696	(115)	1,581
8,899	Policing and Equalities	8,139	(223)	7,916
6,127	Strategic Finance and Resources	5,218	1,398	6,616
74,451	Children and Young People	70,333	2,581	72,914
15,092	Education and Skills	14,347	1,757	16,104
(4,202)	Jobs and Regeneration	(5,862)	(1,730)	(7,592)
30,704	City Services	33,115	2,471	35,586
80,061	Adult Services	80,231	129	80,360
1,824	Public Health and Sport	560	(243)	317
15,607	Housing and Communities	15,154	4,257	19,411
230,242	TOTAL CABINET MEMBER PORTFOLIOS	222,931	10,282	233,213
24,816	Borrowing and Investments	24,596	(200)	24,396
(27,934)	Contingencies & Corporate Budgets	(30,320)	2,419	(27,901)
15,075	Levies From Other Bodies	15,388	0	15,388
35	Parish Precepts	35	0	35
2,366	Revenue Contribution to Capital Spend	3,369	300	3,669
(12,750)	Contributions to / (from) Reserves	(11,377)	1,343	(10,034)
231,850	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	224,622	14,144	238,766
Financed by:				
(135,192)	Council Tax	(140,292)	(1,089)	(141,381)
(96,658)	Business Rates	(84,346)	(13,039)	(97,385)
(231,850)	TOTAL RESOURCES	(224,638)	(14,128)	(238,766)

* Restated to reflect changes in portfolios between years

2019/20 Restated *	CABINET MEMBER PORTFOLIOS	Gross Expenditure	Gross Income	2020/21 Final Budget
£'000	£'000	£'000	£'000	£'000
1,679	Policy and Leadership	1,645	(64)	1,581
8,899	Policing and Equalities	16,363	(8,447)	7,916
6,127	Strategic Finance and Resources	126,508	(119,892)	6,616
74,451	Children and Young People	79,614	(6,700)	72,914
15,092	Education and Skills	208,115	(192,011)	16,104
(4,202)	Jobs and Regeneration	13,524	(21,116)	(7,592)
30,704	City Services	59,790	(24,204)	35,586
80,061	Adult Services	128,917	(48,557)	80,360
1,824	Public Health and Sport	22,075	(21,758)	317
15,607	Housing and Communities	34,352	(14,941)	19,411
230,242	TOTAL CABINET MEMBER PORTFOLIOS	690,903	(457,690)	233,213
24,815	Borrowing and Investments	26,043	(1,647)	24,396
(27,933)	Contingencies & Corporate Budgets	7,847	(35,748)	(27,901)
15,075	Levies From Other Bodies	15,388	0	15,388
35	Parish Precepts	35	0	35
2,366	Revenue Contribution to Capital Spend	3,669	0	3,669
(12,750)	Contributions to / (from) Reserves	397	(10,431)	(10,034)
231,850	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	744,282	(505,516)	238,766
Financed by:				
(135,192)	Council Tax	0	(141,381)	(141,381)
(96,658)	Retained Business Rates	0	(97,385)	(97,385)
(231,850)	TOTAL RESOURCES	0	(238,766)	(238,766)

* Restated to reflect changes in portfolios between years