

General Fund Revenue Budget 2013/14

Appendix 3

2012/13	CABINET MEMBER PORTFOLIO'S	Inflation & Previous Budget Decisions	PPR Changes	2013/14 Final Budget
£'000		£'000	£'000	£'000
68,884	Children, Learning and Young People	(30)	(1,100)	67,754
14,306	City Services	7,541	25	21,872
78,747	Health & Community Services	1,726	(6,000)	74,473
21,522	Neighbourhood Action, Housing, Leisure & Culture	(1,983)	(892)	18,647
1,736	Strategic Finance & Resources	325	20	2,081
19,148	Community Safety & Equalities	(933)	(15)	18,200
4,860	Policy, Leadership & Governance	909	(80)	5,688
(3,052)	City Development	(4,186)	675	(6,563)
684	Sustainability & Local Infrastructure	30	0	714
206,835	TOTAL CABINET MEMBER PORTFOLIO'S	3,399	(7,367)	202,866
31,857	Asset Management Revenue Account	2,883	(1,133)	33,606
11,025	Contingencies & Corporate Budgets	11,366	(7,905)	15,015
65	Reserve Contributions to support General Fund Budget	(65)	0	0
17,632	Levies From Other Bodies	(312)	(398)	16,922
5	Parish Precepts	0	0	5
267,419	BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	17,271	(16,803)	268,414
Financed by:				
(149,074)	Central Government Resources			(121,545)
(118,345)	Council Tax @ 0% increase			(93,813)
0	Business Rates			(53,056)
(267,419)	TOTAL RESOURCES			(268,414)

Gross Expenditure and Income Budget 2013/14

2012/13	CABINET MEMBER PORTFOLIO'S	Gross Expenditure	Gross Income	2013/14 Final Budget
£'000		£'000	£'000	£'000
68,884	Children, Learning and Young People	323,844	(256,090)	67,754
14,306	City Services	37,902	(16,030)	21,872
78,747	Health & Community Services	120,654	(46,181)	74,473
21,522	Neighbourhood Action, Housing, Leisure & Culture	19,525	(878)	18,647
1,736	Strategic Finance & Resources	122,616	(120,535)	2,081
19,148	Community Safety & Equalities	21,230	(3,030)	18,200
4,860	Policy, Leadership & Governance	5,959	(271)	5,688
(3,052)	City Development	12,984	(19,547)	(6,563)
684	Sustainability & Local Infrastructure	868	(154)	714
206,835	TOTAL CABINET MEMBER PORTFOLIO'S	665,582	(462,716)	202,866
31,857	Asset Management Revenue Account	35,498	(1,892)	33,606
11,025	Contingencies & Corporate Budgets	24,457	(9,442)	15,015
65	Reserve Contributions to support General Fund Budget	0	0	0
17,632	Levies From Other Bodies	16,922	0	16,922
5	Parish Precepts	5	0	5
267,419	BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	742,464	(474,050)	268,414
Financed by:				
(149,074)	Central Government Resources			(121,545)
(118,345)	Council Tax @ 0% increase			(93,813)
0	Business Rates			(53,056)
(267,419)	TOTAL RESOURCES			(268,414)