

**Coventry City Council – Revenue Budget Summary 2014/15**

2013/14	CABINET MEMBER PORTFOLIO'S	Inflation & Previous Budget Decisions	PPR Changes	2014/15 Final Budget
£'000		£'000	£'000	£'000
(4,577)	Business, Enterprise & Employment	115	0	(4,462)
52,872	Children & Young People	(4,173)	9,061	57,760
14,974	Community Safety & Equalities	(1,562)	0	13,412
16,851	Education	(46)	0	16,805
3,349	Energy & Environment	(65)	(298)	2,986
83,388	Health and Adult Services	(5,846)	250	77,792
7,390	Housing and Heritage	(254)	0	7,136
236	Policy and Leadership	199	0	435
21,247	Public Services	(868)	0	20,379
9,592	Strategic Finance and Resources	598	(780)	9,410
<b>205,322</b>	<b>TOTAL CABINET MEMBER PORTFOLIO'S</b>	<b>(11,902)</b>	<b>8,233</b>	<b>201,653</b>
33,042	Borrowing & Investments	(1,664)	(5,000)	26,378
(942)	Contingencies & Corporate Budgets	4,984	(10)	4,032
17,535	Levies From Other Bodies	0	(612)	16,923
5	Parish Precepts	0	0	5
9,452	Revenue Contribution to Capital Spend	(2,452)	0	7,000
4,000	Contributions to / (from) Reserves	3,814	(5,300)	2,514
<b>268,414</b>	<b>NET BUDGET AFTER SPECIFIC GRANTS, FEES &amp; CHARGES</b>	<b>(7,220)</b>	<b>(2,689)</b>	<b>258,505</b>
	Financed by:			
(121,545)	Central Government Resources	18,817	(172)	(102,900)
(93,813)	Council Tax @ 1.9% increase	(2,451)	(2,524)	(98,788)
(53,056)	Business Rates	(4,219)	458	(56,817)
<b>(268,414)</b>	<b>TOTAL RESOURCES</b>	<b>12,147</b>	<b>(2,238)</b>	<b>(258,505)</b>

2013/14 £'000	CABINET MEMBER PORTFOLIO'S	Gross Expenditure £'000	Gross Income £'000	2014/15 Final Budget £'000
-4,577	Business, Enterprise & Employment	11,766	(16,228)	(4,462)
52,872	Children & Young People	67,631	(9,871)	57,760
14,974	Community Safety & Equalities	16,620	(3,208)	13,412
16,851	Education	240,888	(224,083)	16,805
3,349	Energy & Environment	6,506	(3,520)	2,986
83,388	Health and Adult Services	121,978	(44,186)	77,792
7,390	Housing & Heritage	7,413	(277)	7,136
236	Policy & Leadership	556	(121)	435
21,247	Public Services	38,877	(18,498)	20,379
9,592	Strategic Finance and Resources	129,149	(119,739)	9,410
<b>205,322</b>	<b>TOTAL CABINET MEMBER PORTFOLIO'S</b>	<b>641,384</b>	<b>(439,731)</b>	<b>201,653</b>
33,042	Borrowing & Investments	30,878	(4,500)	26,378
(942)	Contingencies & Corporate Budgets	16,111	(12,079)	4,032
17,535	Levies From Other Bodies	16,923	0	16,923
5	Parish Precepts	5	0	5
9,452	Revenue Contribution to Capital Spend	7,000	0	7,000
4,000	Contributions to / (from) Reserves	2,514	0	2,514
<b>268,414</b>	<b>NET BUDGET AFTER SPECIFIC GRANTS, FEES &amp; CHARGES</b>	<b>714,815</b>	<b>(456,310)</b>	<b>258,505</b>
	Financed by:			
(121,545)	Central Government Resources			(102,900)
(93,813)	Council Tax @ 1.9% increase			(98,788)
(53,056)	Business Rates			(56,817)
<b>(268,414)</b>	<b>TOTAL RESOURCES</b>			<b>(258,505)</b>