

Revenue Budget

Appendix 3

2017/18 Restated *	CABINET MEMBER PORTFOLIOS	Budget Decisions Brought Forward £'000	Pre-Budget and Final Budget Changes £'000	2018/19 Final Budget £'000
2,392	Policy and Leadership	2,080	(6)	2,074
7,387	Policing and Equalities	7,168	296	7,464
6,934	Strategic Finance and Resources	5,426	3,393	8,819
72,061	Children and Young People	67,029	7,050	74,079
14,457	Education and Skills	15,432	(211)	15,221
(5,177)	Jobs and Regeneration	(4,828)	456	(4,372)
27,539	City Services	28,205	(32)	28,173
80,316	Adult Services	76,044	(110)	75,934
2,819	Public Health and Sport	2,472	(65)	2,407
6,987	Community Development	7,054	162	7,216
215,715	TOTAL CABINET MEMBER PORTFOLIOS	206,082	10,933	217,015
24,085	Borrowing and Investments	24,815	0	24,815
(18,665)	Contingencies & Corporate Budgets	(15,472)	(4,293)	(19,765)
14,904	Levies From Other Bodies	15,147	(574)	14,573
30	Parish Precepts	30	0	30
2,070	Revenue Contribution to Capital Spend	3,369	0	3,369
(5,657)	Contributions to / (from) Reserves	(2,453)	(2,794)	(5,247)
232,482	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	231,518	3,272	234,790
Financed by:				
0	Central Government Resources	0	0	0
(118,494)	Council Tax	(125,100)	(2,153)	(127,253)
(113,988)	Business Rates	(106,419)	(1,118)	(107,537)
(232,482)	TOTAL RESOURCES	(231,519)	(3,271)	(234,790)

* Restated to reflect changes in portfolios between years

2017/18 Restated *	CABINET MEMBER PORTFOLIOS	Gross Expenditure £'000	Gross Income £'000	2018/19 Final Budget £'000
2,392	Policy and Leadership	2,207	(133)	2,074
7,387	Policing and Equalities	12,960	(5,496)	7,464
6,934	Strategic Finance and Resources	128,646	(119,827)	8,819
72,061	Children and Young People	81,184	(7,105)	74,079
14,457	Education and Skills	218,612	(203,391)	15,221
(5,177)	Jobs and Regeneration	17,123	(21,495)	(4,372)
27,539	City Services	54,669	(26,496)	28,173
80,316	Adult Services	120,571	(44,637)	75,934
2,819	Public Health and Sport	25,049	(22,642)	2,407
6,987	Community Development	14,823	(7,607)	7,216
215,715	TOTAL CABINET MEMBER PORTFOLIOS	675,844	(458,829)	217,015
24,085	Borrowing and Investments	26,143	(1,328)	24,815
(18,665)	Contingencies & Corporate Budgets	2,814	(22,579)	(19,765)
14,904	Levies From Other Bodies	14,573	0	14,573
30	Parish Precepts	30	0	30
2,070	Revenue Contribution to Capital Spend	3,369	0	3,369
(5,657)	Contributions to / (from) Reserves	4,256	(9,503)	(5,247)
232,482	NET BUDGET AFTER SPECIFIC GRANTS, FEES & CHARGES	727,029	(492,239)	234,790
Financed by:				
0	Revenue Support Grant	0	0	0
(118,494)	Council Tax	0	(127,253)	(127,253)
(113,988)	Retained Business Rates	0	(107,537)	(107,537)
(232,482)	TOTAL RESOURCES	0	(234,790)	(234,790)

* Restated to reflect changes in portfolios between years