

**2017/18 - 2020/21 REVENUE BUDGET \***

	<b>TOTAL 2016/17</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL 2017/18</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL 2018/19</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL 2019/20</b>	Inflation/ Contingencies /Transfers	Growth	Savings	<b>TOTAL 2020/21</b>
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children & Family Services	60,899	166	1,670	-1,935	60,800	0	550	-2,875	58,475	0	840	-2,190	57,125	0	830	-1,070	56,885
Adults & Communities	132,527	3,315	4,910	-5,700	135,053	0	1,490	-3,230	133,313	0	3,510	-950	135,873	0	3,350	-1,150	138,073
Public Health **	-2,450	2,256	700	-830	-324	0	700	-500	-124	0	670	-500	46	0	20	-500	-434
Environment & Transport	69,911	1,395	-1,005	-4,985	65,316	99	965	-4,810	61,570	184	960	-840	61,874	64	900	-535	62,303
Chief Executives	9,676	356	160	-455	9,737	0	100	-515	9,322	0	0	-25	9,297	0	0	-75	9,222
Corporate Resources	31,635	2,623	535	-2,310	32,483	0	230	-2,530	30,183	0	-20	-740	29,423	0	0	-20	29,403
	<b>302,198</b>	10,111	6,970	-16,215	<b>303,064</b>	99	4,035	-14,460	<b>292,738</b>	184	5,960	-5,245	<b>293,637</b>	64	5,100	-3,350	<b>295,451</b>
DSG (Central Dept recharges)	-922				-922				-922				-922				-922
Carbon Reduction Commitment	355				355				355	-200			155				155
Other corporate growth & savings	0				0				0		2,000	0	2,000		1,000	0	3,000
MTFS Risks Contingency	8,000	-4,000			4,000	4,000			8,000				8,000				8,000
Contingency for inflation/ Living Wage	17,200	-3,884			13,316	16,953			30,269	11,750			42,019	12,150			54,169
	<b>326,831</b>	2,227	6,970	-16,215	<b>319,813</b>	21,052	4,035	-14,460	<b>330,440</b>	11,734	7,960	-5,245	<b>344,889</b>	12,214	6,100	-3,350	<b>359,853</b>
<b>Central Items:</b>																	
Financing of capital	28,575	-5,775			22,800	-200		-3,500	19,100	500			19,600	100			19,700
Revenue funding of capital	2,000	14,850			16,850	-12,850			4,000	-3,200			800				800
Central expenditure	3,924	-281		-200	3,443	-39		-225	3,179	-50		-100	3,029	-50			2,979
Central grants and other income	-13,592	-364			-13,956	9,137			-4,819	121			-4,698	0			-4,698
<b>Total Spending</b>	<b>347,738</b>	10,657	6,970	-16,415	<b>348,950</b>	17,100	4,035	-18,185	<b>351,900</b>	9,105	7,960	-5,345	<b>363,620</b>	12,264	6,100	-3,350	<b>378,634</b>
Contribution from Earmarked Funds	-1,000				-1,000				-1,000				-1,000				0
<b>Budget Requirement</b>	<b>346,738</b>				<b>347,950</b>				<b>350,900</b>				<b>362,620</b>				<b>378,634</b>
<b>Funding</b>																	
Revenue Support Grant	-36,992				-19,548				-8,549				0				0
Business Rates - Top Up	-36,743				-37,566				-38,774				-38,005				-28,110
Business Rates Baseline/Retained	-20,336				-20,683				-21,346				-22,101				-22,590
S31 grants - Business Rates	-1,470				-1,470				-1,470				-1,470				-1,470
Collection Fund net deficit / (surplus)	-3,682				-5,596				-1,000				0				0
Council Tax	-247,515				-263,087				-277,690				-293,100				-303,420
	<b>-346,738</b>				<b>-347,950</b>				<b>-348,829</b>				<b>-354,676</b>				<b>-355,590</b>
<b>VARIANCE</b>	<b>0</b>				<b>0</b>				<b>2,071</b>				<b>7,944</b>				<b>23,044</b>
<i>Band D Council Tax Increase</i>	<i>£1,127.40</i> <i>3.99%</i>				<i>£1,172.38</i> <i>3.99%</i>				<i>£1,219.16</i> <i>3.99%</i>				<i>£1,267.81</i> <i>3.99%</i>				<i>£1,293.04</i> <i>1.99%</i>

\* provisional for 2018/19 and later years

\*\* preventative expenditure within other Departments' budgets to be identified and absorbed into the ring fenced budget

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