

DRAFT 2020/21 BUDGET - Budget changes from 2019/20 to 2020/21										
	<i>2019/20 Revised Base £'000</i>	<i>Reversal of one-off allocations £'000</i>	<i>2019/20 Adjusted Base £'000</i>	<i>Inflation £'000</i>	<i>Service Pressures (Unallocated) £'000</i>	<i>Commitments & Reserves £'000</i>	<i>Savings Package (Unallocated) £'000</i>	<i>2020/21 Original Budget £'000</i>	<i>Change over adjusted base £'000</i>	<i>Summary Changes %</i>
Families, Children & Learning	88,938	(73)	88,865	1,893	-	40	-	90,798	1,933	
Health & Adult Social Care	57,927	(242)	57,685	1,500	-	-	-	59,185	1,500	
Economy, Environment & Culture	36,468	(420)	36,048	868	-	83	-	36,999	951	
Neighbourhoods, Communities & Housing	15,269	(260)	15,009	588	-	-	-	15,597	588	
Finance & Resources	19,864	(396)	19,468	400	-	(100)	-	19,768	300	
Strategy, Governance & Law	4,928	(370)	4,558	92	-	60	-	4,710	152	
Total Directorate Spending	223,394	(1,761)	221,633	5,341	-	83	-	227,057	5,424	2.45
Insurance	3,069	-	3,069	38	-	100	-	3,207	138	
Financing Costs	5,659	-	5,659	-	-	1,105	-	6,764	1,105	
Corporate VFM Savings	(1,000)	-	(1,000)	(20)	-	240	-	(780)	220	
Contingency and Risk Provisions	539	-	539	345	-	360	-	1,244	705	
Unringfenced grants income	(26,318)	210	(26,108)	-	2,225	(182)	-	(24,065)	2,043	
Levies to External Bodies	207	-	207	4	-	-	-	211	4	
Other Corporate Budgets	2,324	19	2,343	(54)	-	670	-	2,959	616	
BUDGET GAP	-	-	-	-	10,383	-	(14,989)	(4,606)	(4,606)	
NET REVENUE EXPENDITURE	207,874	(1,532)	206,342	5,654	12,608	2,376	(14,989)	211,991	5,649	2.74
Contributions to/ from(-) reserves	(4,291)	4,093	(198)	-	-	-	-	(198)	-	
BUDGET REQUIREMENT	203,583	2,561	206,144	5,654	12,608	2,376	(14,989)	211,793	5,649	2.74
Funded By:										
Revenue Support Grant	6,523		6,523					6,523	-	-
Business Rates Local Share	57,244		57,244					58,593	1,349	2.36
Tariff Payment	(1,165)		(1,165)					(1,188)	(23)	2.00
Business Rates Levy payment	(137)		(137)					(140)	(3)	2.00
Business Rates Collection Fund surplus/(deficit)	(2,084)	2,084	-					-	-	-
Council Tax Collection Fund surplus/(deficit)	(477)	477	-					-	-	-
Council Tax	143,679		143,679					148,005	4,326	3.01
Total	203,583	2,561	206,144					211,793	5,649	2.74

