

## 2018/19 BUDGET - Budget changes from 2017/18 to 2018/19

## APPENDIX 1

	<i>2017/18 Adjusted Base £'000</i>	<i>Inflation £'000</i>	<i>Service Pressures £'000</i>	<i>Commitments and Reinvestments £'000</i>	<i>VFM &amp; Other Savings £'000</i>	<i>2018/19 Original Budget £'000</i>	<i>Change over adjusted base £'000</i>	<i>Change over adjusted base %</i>
Families, Children & Learning	82,939	1,798	5,798	639	(4,308)	86,866	3,927	4.73
Health & Adult Social Care	49,207	1,263	4,291	568	(3,416)	51,913	2,706	5.50
Economy, Environment & Culture	26,465	587	892	520	(2,170)	26,294	(171)	(0.65)
Neighbourhoods, Communities & Housing	14,787	391	444	(12)	(653)	14,957	170	1.15
Finance & Resources	17,648	319	96	507	(874)	17,696	48	0.27
Strategy, Governance & Law	4,664	79	313	93	(225)	4,924	260	5.57
<b>Total Directorate Spending</b>	<b>195,710</b>	<b>4,437</b>	<b>11,834</b>	<b>2,315</b>	<b>(11,646)</b>	<b>202,650</b>	<b>6,940</b>	<b>3.55</b>
Concessionary Fares	10,946	221	-	(10)	(200)	10,957	11	0.10
Insurance	3,192	-	-	(59)	-	3,133	(59)	(1.85)
Financing Costs	6,700	-	-	220	-	6,920	220	3.28
Corporate VFM Savings	(128)	(1)	-	-	(500)	(629)	(501)	391.41
Contingency and Risk Provisions	1,667	54	-	(471)	-	1,250	(417)	(25.01)
Unringfenced grants income	(15,648)	-	1,050	(2,507)	-	(17,105)	(1,457)	9.31
Levies to External Bodies	203	4	-	(6)	-	201	(2)	(0.99)
Other Corporately-held Budgets	1,510	(27)	-	599	(25)	2,057	547	36.23
<b>NET REVENUE EXPENDITURE</b>	<b>204,152</b>	<b>4,688</b>	<b>12,884</b>	<b>81</b>	<b>(12,371)</b>	<b>209,434</b>	<b>5,282</b>	<b>2.59</b>
Contributions to/ from(-) reserves	(563)			(47)		(610)	(47)	8.35
<b>BUDGET REQUIREMENT</b>	<b>203,589</b>	<b>4,688</b>	<b>12,884</b>	<b>34</b>	<b>(12,371)</b>	<b>208,824</b>	<b>5,235</b>	<b>2.57</b>
<b>Funded by:</b>								
Revenue Support Grant	21,618					14,144	(7,474)	(34.57)
Business Rates Local Share	56,877					57,258	381	0.67
Tariff Payment	(1,500)					(745)	755	(50.33)
Business Rates Levy payment	(122)					(91)	31	(25.28)
Business Rates Collection Fund surplus/(deficit)	(1,684)					(1,690)	(6)	0.36
Council Tax Collection Fund surplus/(deficit)	654					2,091	1,437	219.72
Council Tax	127,746					137,857	10,111	7.91
<b>Total</b>	<b>203,589</b>					<b>208,824</b>	<b>5,235</b>	<b>2.57</b>

