

Overall Budget Summary

	2017/18	2018/19	2018/19	2018/19
	Revised	Income	Gross Exp	Budget
Description	£ 000's	£ 000's	£ 000's	£ 000's
Development	1,976	-3,175	5,016	1,840
Environmental Services	18,571	-34,053	51,564	17,511
Community Regeneration	-3,655	-24,932	19,814	-5,118
Children's Services	26,877	-147,008	174,951	27,943
Adult Care & Health Commissioning	59,485	-21,994	85,420	63,425
Public Health	0	-8,932	8,932	0
Strategic Director - Resources	-796	-10	-5,835	-5,845
Customer Services	4,241	-36,836	41,116	4,281
Strategy & Performance	2,945	-714	3,758	3,044
Property & Project Delivery	-10,778	-24,407	12,741	-11,667
Business Support	8,735	-2,723	11,657	8,934
Council Solicitor	2,477	-409	2,941	2,531
Corporate & Agency	5,156	-21,529	27,920	6,391
Total Budget	115,234	-326,723	439,994	113,271
Sources of Funds				
Collection Fund Surplus (+) Deficit (-)	-1,379			-1,773
Redistributed Business Rates (NNDR)	31,279			27,620
Council Tax	82,192			86,732
Balances / Exceptional Risk Reserve	3,142			692
Total Sources of Funds	115,234			113,271