

Section 4 - Directorate Revenue Budget Summary

WHO IS RESPONSIBLE FOR THE BUDGET?

REVENUE SPENDING

Row ref	2014-15 Adjusted Approved Budget (Net Cost) £000s	Directorate	2015-16 Proposed Budget							
			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Net Change
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	82,309.7	Education and Young People's Services (excluding delegated budgets)	64,329.6	202,954.3	267,283.9	-15,618.8	-26,895.5	-152,122.9	72,646.7	-9,663.0
2	0.0	Education and Young People's Services - delegated budgets for schools and pupil referral units	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0	0.0
3	179,419.2	Growth, Environment and Transport	48,098.6	157,352.2	205,450.8	-1,753.3	-30,472.1	-3,113.4	170,112.0	-9,307.2
4	471,989.9	Social Care, Health and Wellbeing	136,131.7	557,479.0	693,610.7	-4,662.9	-119,686.9	-92,068.1	477,192.8	5,202.9
5	80,278.4	Strategic and Corporate Services	67,514.6	77,517.0	145,031.6	-55,802.2	-15,305.0	-7,180.2	66,744.2	-13,534.2
6	126,315.4	Financing Items	4,000.0	140,611.8	144,611.8	0.0	-14,793.0	-36.0	129,782.8	3,467.4
7	940,312.6	BUDGET REQUIREMENT	827,238.1	1,304,281.4	2,131,519.5	-77,837.2	-255,901.8	-881,302.0	916,478.5	-23,834.1
8	<i>940,312.6</i>	<i>BUDGET REQUIREMENT (excl Schools Budgets)</i>	<i>320,074.5</i>	<i>1,135,914.3</i>	<i>1,455,988.8</i>	<i>-77,837.2</i>	<i>-207,152.5</i>	<i>-254,520.6</i>	<i>916,478.5</i>	<i>-23,834.1</i>
		Funded by:								
9	-529,125.1	Council Tax Yield							-549,034.0	-19,908.9
10	-4,017.5	Council Tax Collection Fund							-7,078.5	-3,061.0
11	-46,923.8	Business Rate Baseline							-49,227.0	-2,303.2
12	1,235.5	Business Rates Collection Fund							-450.6	-1,686.1
		<u>Un-ringfenced Grants</u>								
13	-213,091.8	Revenue Support Grant						-161,005.1	-161,005.1	52,086.7
14	-120,633.9	Business Rate Top-Up						-122,939.1	-122,939.1	-2,305.2
15	-2,000.0	Business Rate Compensation Grant						-3,341.7	-3,341.7	-1,341.7
16	-17,000.0	Education Services Grant						-13,750.0	-13,750.0	3,250.0
17	-6,043.0	New Homes Bonus Grant						-7,325.3	-7,325.3	-1,282.3
18	-567.0	New Homes Bonus Adjustment						-560.9	-560.9	6.1
19	-2,146.0	Other Un-ringfenced Grant						-1,766.3	-1,766.3	379.7
20	0.0	TOTAL	827,238.1	1,304,281.4	2,131,519.5	-77,837.2	-255,901.8	-1,191,990.4	0.0	0.0