

APPENDIX A

2018/19 Budget Summary	Approved Budget	Movement	Draft Budget
	2017/18 £m	£m	2018/19 £m
Funded by:			
Council Tax	-8.862	-0.465	-9.327
Collection Fund Adjustment Account	-0.243	-0.018	-0.261
Business Rates	-3.209	-0.016	-3.225
Revenue Support Grant	-0.635	0.518	-0.117
New Homes Bonus	-0.875	-0.685	-1.560
Total available Funding	-13.824	-0.666	-14.490
Service Income			
Government Grants	-47.081	-0.300	-47.381
Fees & Charges	-5.586	-0.282	-5.868
Planning Income	-1.254	-0.320	-1.574
Car Parking Income	-2.976	-0.169	-3.145
Rental Income	-6.370	-0.349	-6.719
Net Internal Recharges	-0.398	-0.011	-0.409
Total Income	-63.665	-1.431	-65.096
Service Expenditure			
Employees	14.466	-0.727	13.739
Premises Related Expenses	4.014	0.037	4.051
Supplies & Services	14.763	1.115	15.878
Housing Benefit Payments	45.535	0.000	45.535
Depreciation	2.923	0.000	2.923
Total Expenditure	81.701	0.425	82.126
Net Cost of Services	18.036	-1.006	17.030
Corporate Items			
Interest Receipt	0.000	-0.539	-0.539
Capital Financing Charges	-2.383	0.190	-2.193
Net movement to/(from) Earmarked Reserves	-1.938	1.351	-0.587
Revenue Contribution to Capital Outlay	0.000	0.685	0.685
Payment to Parishes	0.109	-0.015	0.094
Budget Requirement	13.824	0.666	14.490

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Community	£m	£m	£m
Service Income			
Government Grants	-0.142	0.000	-0.142
Fees & Charges	-1.423	-0.240	-1.663
Total Income	-1.565	-0.240	-1.805
Service Expenditure			
Employees	1.225	0.024	1.249
Premises Related Expenses	1.514	-0.397	1.117
Supplies & Services	1.188	-0.099	1.089
Internal Recharge	0.815	0.000	0.815
Depreciation	0.533	0.000	0.533
Total Expenditure	5.275	-0.472	4.803
Net Budget	3.710	-0.712	2.998

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Youth	£m	£m	£m
Total Income	0.000	0.000	0.000
Service Expenditure			
Supplies & Services	0.000	0.078	0.078
Total Expenditure	0.000	0.078	0.078
Net Budget	0.000	0.078	0.078

Draft 2018/19 Budget Major Projects, Estates & Economic Development	Approved Budget	Movement	Draft Budget
	2017/18 £m		2018/19 £m
Service Income			
Fees & Charges	-0.255	0.000	-0.255
Rental Income	-6.340	-0.349	-6.689
Total Income	-6.595	-0.349	-6.944
Service Expenditure			
Employees	0.323	0.064	0.387
Premises Related Expenses	0.333	-0.176	0.157
Supplies & Services	0.749	0.000	0.749
Internal Recharge	1.038	0.000	1.038
Depreciation	0.375	0.000	0.375
Total Expenditure	2.818	-0.112	2.706
Net Budget	-3.777	-0.461	-4.238

Draft 2018/19 Budget Environment	Approved Budget	Movement	Draft Budget
	2017/18 £m		2018/19 £m
Service Income			
Fees & Charges	-1.402	0.047	-1.355
Car Parking Income	-2.976	-0.169	-3.145
Total Income	-4.378	-0.122	-4.500
Service Expenditure			
Employees	1.481	0.032	1.513
Premises Related Expenses	0.692	0.113	0.805
Supplies & Services	6.289	0.243	6.532
Internal Recharge	1.215	0.000	1.215
Depreciation	0.949	0.000	0.949
Total Expenditure	10.626	0.388	11.014
Net Budget	6.248	0.266	6.514

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18 £m		2018/19 £m
Housing			
Service Income			
Government Grants	-0.525	-0.315	-0.840
Fees & Charges	-0.695	-0.052	-0.747
Total Income	-1.220	-0.367	-1.587
Service Expenditure			
Employees	1.168	0.125	1.293
Premises Related Expenses	0.098	0.060	0.158
Supplies & Services	0.807	0.315	1.122
Internal Recharge	0.687	0.000	0.687
Depreciation	0.884	0.000	0.884
Total Expenditure	3.644	0.500	4.144
Net Budget	2.424	0.133	2.557

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18 £m		2018/19 £m
HR, ICT & Shared Support Services			
Service Income			
Net Internal Recharges	-5.562	0.000	-5.562
Total Income	-5.562	0.000	-5.562
Service Expenditure			
Employees	2.966	-1.273	1.693
Premises Related Expenses	1.376	0.437	1.813
Supplies & Services	2.391	0.113	2.504
Depreciation	0.182	0.000	0.182
Total Expenditure	6.915	-0.723	6.192
Net Budget	1.353	-0.723	0.630

Draft 2018/19 Budget Leader	Approved Budget	Movement	Draft Budget
	2017/18 £m	£m	2018/19 £m
Service Income			
Fees & Charges	-0.359	-0.057	-0.416
Net Internal Recharges	-0.464	0.000	-0.464
Total Income	-0.823	-0.057	-0.880
Service Expenditure			
Employees	2.033	0.113	2.146
Supplies & Services	1.362	0.036	1.363
Total Expenditure	3.395	0.149	3.509
Net Budget	2.572	0.092	2.629

Draft 2018/19 Budget Planning & Sustainability	Approved Budget	Movement	Draft Budget
	2017/18 £m	£m	2018/19 £m
Service Income			
Government Grants	0.000	-0.191	-0.191
Fees & Charges	-1.000	0.000	-1.000
Planning Income	-1.254	-0.320	-1.574
Total Income	-2.254	-0.511	-2.765
Service Expenditure			
Employees	3.169	0.019	3.188
Supplies & Services	0.459	0.616	1.075
Internal Recharge	1.936	0.000	1.936
Total Expenditure	5.564	0.635	6.199
Net Budget	3.310	0.124	3.434

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18 £m		2018/19 £m
Finance			
Service Income			
Government Grants	-46.414	0.206	-46.208
Fees & Charges	-0.450	0.020	-0.430
Net Internal Recharges	-0.094	-0.010	-0.104
Total Income	-46.958	0.216	-46.742
Service Expenditure			
Employees	2.101	0.169	2.270
Supplies & Services	1.518	-0.153	1.365
Housing Benefit Payments	45.535	0.000	45.535
Total Expenditure	49.154	0.016	49.170
Net Budget	2.196	0.232	2.428