

Overall Budget Summary

	2014/15	2015/16	2015/16	2015/16
	Revised	Income	Gross Exp	Budget
Description	£ 000's	£ 000's	£ 000's	£ 000's
Development	2,722	-2,294	5,019	2,725
Environmental Services	26,170	-30,014	55,708	25,694
Community Regeneration	-257	-18,633	17,969	-664
Children's Services	28,109	-130,373	152,826	22,453
Adult Care, Housing & Health Commissioning	61,726	-40,598	97,427	56,829
Public Health	0	-8,864	8,864	0
Strategic Director - Resources	-830	-221	-230	-450
Customer Services	4,223	-2,637	6,669	4,033
Strategy & Performance	3,066	-2,452	5,413	2,960
Property & Project Delivery	-6,841	-24,569	17,868	-6,701
Business Support	7,506	-3,525	10,704	7,179
Council Solicitor	1,508	-1,801	3,558	1,757
Corporate & Agency	4,425	-17,393	21,491	4,098
Total Budget	131,528	-283,374	403,288	119,914
Sources of Funds				
Collection Fund Surplus (+) Deficit (-)	1,011			1,578
RSG	26,469			20,354
Redistributed Business Rates (NNDR)	20,954			21,744
Council Tax	72,632			74,455
Balances / Exceptional Risk Reserve	9,664			969
Council Tax Freeze Grant	800			813
Total Sources of Funds	131,528			119,914