

CONTROL BUDGET 2018-19

	Total General Fund	Health, Adults & Community	Children's Services	Place	Governance	Resources	Corporate Costs and Central Financing
Gross Expenditure Budget	811,959,766	168,425,485	158,770,113	170,956,794	20,734,853	287,891,923	5,180,598
Gross Income Budget	(468,229,962)	(27,451,103)	(51,542,957)	(106,573,176)	(7,604,483)	(265,575,243)	(9,483,000)
Nex Expenditure Budget	343,729,804	140,974,382	107,227,156	64,383,618	13,130,370	22,316,680	(4,302,402)
Growth awarded - Heritage Collections Backlog	0					115,000	(115,000)
Pay inflation adjustment 2018-19	0		(47,799)				47,799
Additional contribution from Public Health grant to support Children's Centres	0	(120,709)	(2,500,000)				2,620,709
Delivery Manager for Borough WiFi	0					95,500	(95,500)
Growth awarded - Planning Enforcement	0			151,000			(151,000)
SAV/RES-001/17-18 - Learning & Development Centralisation	0	(22,500)	(228,500)	(88,000)	(56,000)	(103,000)	498,000
Growth reversal - Edge of Care	0		(450,000)				450,000
Service Transfer - Children Service Information Governance Team	0		(258,833)		258,833		
Technical Adjustment - Depreciation Charges	0		(5,457,050)	655,640		251,940	4,549,470
Service Transfer - Tackling Poverty	0			1,000,000		(1,000,000)	
Service Transfer - Third Sector Team	0				1,072,640	(1,072,640)	
	0						
Total Adjustments	0	(143,209)	(8,942,182)	1,718,640	1,275,473	(1,713,200)	7,804,478
Revised Net Expenditure Budget	343,729,804	140,831,173	98,284,974	66,102,258	14,405,843	20,603,480	3,502,076