

CONTROL BUDGET 2019-20

	Total General Fund	Health, Adults & Community	Children & Culture	Place	Governance	Resources	Corporate Costs and Central Financing
Gross Expenditure Budget	825,397,342	170,574,338	153,824,619	181,385,602	23,011,988	282,802,146	13,798,649
Gross Income Budget	(482,837,038)	(30,639,665)	(54,145,545)	(108,489,017)	(8,314,523)	(270,265,288)	(10,983,000)
Nex Expenditure Budget	342,560,304	139,934,673	99,679,074	72,896,585	14,697,465	12,536,858	2,815,649
1 Growth Reallocation - PFI Enforcement Officer	0		(85,000)			85,000	
2 Transfer of Community and Enforcement Teams	0	2,904,353		(2,904,353)			
3 Transfer of Legal Budget	0		(695,800)		695,800		
4 Transfer of Business Support	0	(1,368,000)				1,368,000	
5 Centralisation of Learning and Development Training Budget	0		(569,714)		(15,841)	585,555	
6 Centralisation of Finance - Transfer of Brokerage Finance Team	0	(621,242)				621,242	
7 Income optimisation savings allocated to the Parking Control account (Debt Management & Income Optimisation savings agreed in 2017-18 - Ref: ALL003/17-18)	0			(1,500,000)			1,500,000
8 Transfer of Apprenticeship Levy Posts	0			(110,000)		110,000	
Total Adjustments	0	915,111	(1,350,514)	(4,514,353)	679,959	2,769,797	1,500,000
Revised Net Expenditure Budget	342,560,304	140,849,784	98,328,560	68,382,232	15,377,424	15,306,655	4,315,649