

2019/20 Revenue Budget Summary

	2018/19		2018/19		2018/19				2019/20	2019/20
	Cash Limited	Welsh	Functional	Cash Limited	Pay	Other	Unavoidable	Service	Cash Limited	Recast
	Budget	Government	Management	Budget after	Inflation	Inflation	Commitments	Savings	Budget	Budget
	A	B	C	D	E	F	G	H	I	J
£	£	£	£	£	£	£	£	£	£	£
Environment & Planning / Environment & Technical	33,837,521	0	(2,288,784)	31,548,737	281,117	522,315	0	(123,000)	32,229,169	36,587,382
Planning & Regulatory	0	0	2,288,784	2,288,784	87,151	0	0	(98,000)	2,277,935	2,924,368
Adult Social Care / Social Care	41,929,245	0	14,775,670	56,704,915	534,111	883,287	787,847	(1,899,000)	57,011,160	63,531,596
Schools	80,718,997	343,826	0	81,062,823	1,879,028	0	1,506,014	(952,000)	83,495,865	83,495,865
Education / Education & Early Intervention	5,611,805	0	356,476	5,968,281	324,833	0	141,583	(384,000)	6,050,697	22,216,963
Children's Social Care	15,132,146	0	(15,132,146)	0	0	0	0	0	0	0
Housing & Economy	6,659,181	0	0	6,659,181	241,274	0	0	(824,000)	6,076,455	10,704,202
Finance	5,017,432	0	1,449,551	6,466,983	163,153	0	172,000	(330,000)	6,472,136	0
Corporate & Customer Services / Governance & Customer Services	8,028,360	0	(4,537,115)	3,491,245	91,484	0	0	(34,000)	3,548,729	0
Repairs & Maintenance	1,904,975	0	0	1,904,975	0	0	250,000	0	2,154,975	0
Chief Executive	0	0	3,724,594	3,724,594	97,933	0	0	(442,000)	3,380,527	0
Total Net Service Expenditure	198,839,662	343,826	637,030	199,820,518	3,700,084	1,405,602	2,857,444	(5,086,000)	202,697,648	219,460,376
Corporate and Central Expenditure:										
General	16,992,488	197,147	(637,030)	16,552,605	6,112	0	368,076	(461,000)	16,465,793	(296,935)
Fire Levy	6,654,623	0	0	6,654,623	0	0	361,001	0	7,015,624	7,015,624
Council Tax Reduction Scheme	10,385,190	0	0	10,385,190	0	547,677	0	(258,641)	10,674,226	10,674,226
TOTAL NET EXPENDITURE	232,871,963	540,973	0	233,412,936	3,706,196	1,953,279	3,586,521	(5,805,641)	236,853,291	236,853,291
Funded by:										
Welsh Government Funding	174,636,390									175,251,933
Council Tax Income	58,235,573									61,601,358
TOTAL INCOME	232,871,963									236,853,291