

2018/19 Revenue Budget Summary

	2017/18									2018/19 Cash Limited Budget	2018/19 Recast Budget
	Cash Limited				General &				Service Savings		
	2017/18	WG	Other	Budget after	Pay	Other	Unavoidable	Commitments			
	Cash Limited	Functional	Functional	Functional	Inflation	Inflation					
Budget	Changes	Changes	Changes	£	£	£	£	£			
Environment & Planning	31,125,438	1,427,185	900,000	33,452,623	477,426	668,272	0	(668,000)	33,930,321	37,513,727	
Adult Social Care	38,665,490	2,844,196	0	41,509,686	375,962	1,075,798	288,115	(1,103,000)	42,146,561	46,702,626	
Schools	79,462,568	0	0	79,462,568	1,487,516	348,466	500,000	(1,158,000)	80,640,550	80,640,550	
Education	5,283,665	0	0	5,283,665	301,528	59,997	0	(325,000)	5,320,190	20,678,994	
Children's Social Care	13,860,648	329,244	819,914	15,009,806	192,543	203,661	0	(225,000)	15,181,010	17,086,278	
Housing & Economy	6,450,748	0	0	6,450,748	342,699	118,511	286,548	(446,000)	6,752,506	10,177,598	
Finance	5,085,617	0	0	5,085,617	116,282	8,547	0	(270,000)	4,940,446	413,532	
Corporate & Customer Services	7,874,460	0	0	7,874,460	158,470	37,394	10,000	(51,000)	8,029,324	0	
Repairs & Maintenance	1,867,623	0	0	1,867,623	0	37,352	0	0	1,904,975	0	
Total Net Service Expenditure	189,676,257	4,600,625	1,719,914	195,996,796	3,452,426	2,557,998	1,084,663	(4,246,000)	198,845,883	213,213,305	
Corporate and Central Expenditure:											
General	18,690,433	0	(1,719,914)	16,970,519	15,698	1,633	231,050	(231,000)	16,987,900	2,620,478	
Fire Levy	6,574,970	0	0	6,574,970	0	0	79,653	0	6,654,623	6,654,623	
Council Tax Reduction Scheme	10,382,094	0	0	10,382,094	0	311,463	0	(310,000)	10,383,557	10,383,557	
TOTAL NET EXPENDITURE	225,323,754	4,600,625	0	229,924,379	3,468,124	2,871,094	1,395,366	(4,787,000)	232,871,963	232,871,963	
Funded by:											
Welsh Government Funding	169,446,784									174,636,390	
Council Tax Income	55,876,970									58,235,573	
TOTAL INCOME	225,323,754									232,871,963	