

2019/20 Revenue Budget Summary

	2018/19									2019/20 Cash Limited Budget	Change (I-D)/D %
	2018/19 Cash Limited Budget A £	Functional Changes			Cash Limited			Service Savings H £	2019/20 Cash Limited Budget I £		
		Welsh Government Changes B £	Management Restructure Changes C £	Budget after Functional Changes D £	Pay Inflation E £	Other Inflation F £	Unavoidable Commitments G £				
Environment & Planning / Environment & Technical	33,837,521	0	(2,288,784)	31,548,737	281,117	522,315	0	(123,000)	32,229,169	2.16%	
Planning & Regulatory	0	0	2,288,784	2,288,784	87,151	0	0	(98,000)	2,277,935	-0.47%	
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	0.54%	
Schools	80,718,997	343,826	0	81,062,823	1,879,028	0	1,506,014	(952,000)	83,495,865	3.00%	
Education / Education & Early Intervention	5,611,805	0	356,476	5,968,281	324,833	0	141,583	(384,000)	6,050,697	1.38%	
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	-8.75%	
Finance	5,017,432	0	1,449,551	6,466,983	163,153	0	172,000	(330,000)	6,472,136	0.08%	
Corporate & Customer Services / Governance & Customer	8,028,360	0	(4,537,115)	3,491,245	91,484	0	0	(34,000)	3,548,729	1.65%	
Repairs & Maintenance	1,904,975	0	0	1,904,975	0	0	250,000	0	2,154,975	13.12%	
Chief Executive	0	0	3,724,594	3,724,594	97,933	0	0	(442,000)	3,380,527	-9.24%	
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	1.44%	
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	-0.52%	
Fire Levy	6,654,623	0	0	6,654,623	0	0	361,001	0	7,015,624	5.42%	
Council Tax Reduction Scheme	10,385,190	0	0	10,385,190	0	547,677	0	(258,641)	10,674,226	2.78%	
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	1.47%	
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		