

Indicative Revenue budgets 2016/17 and 2017/18

Indicative Revenue budget 2016/17	Gross Budget (The amount we propose to spend)	Income (The amount we expect to receive)	Net Budget (The cost to the County Council)
Cost of Being in Business	111.041	-51.128	59.913
Service Offer Proposals			
Social Care	487.207	-120.554	366.653
Other Services We Provide To Adults	16.736	-3.698	13.038
Coroners Service	2.169	-	2.169
Public Health & Wellbeing	96.128	-75.61	20.518
Other Services For Children & Young People	112.044	-60.358	51.686
Highway Services	75.473	-44.498	30.975
Bus & Rail Travel	43.395	-9.029	34.366
Waste Management	106.25	-20.150	86.100
Other Environment Services	15.519	-10.535	4.984
Cultural Services	18.214	-5.130	13.084
Economic Development and Skills	19.747	-19.913	-0.166
Care and Urgent Needs	1.548	-	1.548
Total for the Service Offers	994.430	-369.475	624.955
Financing Charges	55.720	-18.250	37.470
Indicative Revenue budget requirement	1,161.191	-438.853	722.338
Funded by:			
Business Rates			180.727
Council Tax			388.839
Revenue Support Grant			130.484
New Homes Bonus			4.990
Total Resources			705.040
Funding Gap			17.298

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Indicative Revenue budget 2017/18	Gross Budget (The amount we propose to spend)	Income (The amount we expect to receive)	Net Budget (The cost to the County Council)
Cost of Being in Business	106.801	-50.038	56.763
Service Offer Proposals			
Social Care	480.406	-121.423	358.983
Other Services We Provide To Adults	17.337	-3.698	13.639
Coroners Service	2.179		2.179
Public Health & Wellbeing	90.347	-75.610	14.737
Other Services For Children & Young People	111.862	-59.886	51.976
Highway Services	76.534	-44.498	32.036
Bus & Rail Travel	44.906	-9.200	35.706
Waste Management	107.795	-20.119	87.676
Other Environment Services	15.827	-10.890	4.937
Cultural Services	16.815	-5.130	11.685
Economic Development and Skills	19.974	-19.913	0.061
Local Welfare Provision	1.548		1.548
Total From Service Offers	985.530	-370.367	615.163
Financing Charges	55.966	-18.250	37.716
Less Savings to be identified for 2016/17	-17.298		-17.298
Grand Total	1,130.999	-438.655	692.344
Funded by:			
Business Rates			185.319
Council Tax			391.018
Revenue Support Grant			102.887
New Homes Bonus			4.990
Total Resources			684.214
Funding Gap			8.130