

## REVENUE ESTIMATES SUMMARY 2018/19

	2017/18				2018/19	2019/20	2020/21
	Approved Budget	Removal of 2017/18 one-off Investment	Transfers between Departments	Revised Budget	Approved Budget	Indicative Budget	Indicative Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>NET EXPENDITURE</b>							
Education	125,993	(1,307)	257	124,943	131,504	132,578	136,193
Contribution to Integration Joint Board	45,482		89	45,571	48,175	46,833	45,496
Environment	26,338	(2,712)	2,423	26,049	27,462	26,320	26,056
Community Resources	5,385	(110)	7,592	12,867	12,816	12,494	12,432
Chief Executive's Office - Non Support	-		114	114	27	2	4
Joint Boards	2,249		-	2,249	2,229	2,229	2,229
Other Housing	2,369		(2,369)	-	-	-	-
Benefits	3,962		(3,962)	-	-	-	-
Miscellaneous Services	7,086		(4,144)	2,942	1,779	1,783	1,793
Contingency - Welfare	400			400	200	200	200
Capital Financing Costs	11,250			11,250	10,263	10,566	10,886
Additional Savings to be identified							(1,917)
	<b>230,514</b>	<b>(4,129)</b>	<b>-</b>	<b>226,385</b>	<b>234,455</b>	<b>233,005</b>	<b>233,372</b>
<b>Contribution to Assist in Maintaining Reserves.</b>							
	<b>230,514</b>	<b>(4,129)</b>	<b>-</b>	<b>226,385</b>	<b>234,455</b>	<b>233,005</b>	<b>233,372</b>
<b>FINANCED BY:-</b>							
Revenue Support Grant and Non Domestic Rates	174,165				176,891	173,204	171,470
Ring Fenced Grants	1,805				2,006	2,006	2,006
Contribution from Reserves	2,803				1,500	1,600	1,500
Council Tax	51,741				54,058	56,195	58,396
	<b>230,514</b>				<b>234,455</b>	<b>233,005</b>	<b>233,372</b>