

Budget Summary 2013/14 and 2014/15

| | <u>Proposed 2013/14</u> | <u>Provisional 2014/15</u> |
|---|------------------------------------|---------------------------------------|
| | £000 | £000 |
| Net expenditure | | |
| <u>Portfolio cash limits</u> | | |
| Health and Adult Social Care | 38,851 | 35451 |
| Children's Services | 25,504 | 22801 |
| Schools and Education (non-DSG) | 7,080 | 6450 |
| Environment | 10,238 | 9927 |
| Leisure, Culture and Young people | 7,897 | 6882 |
| Neighbourhoods, Housing and Customer Services | 5,430 | 5001 |
| Regeneration | 11,512 | 9413 |
| Resources | 20,258 | 17948 |
| | <hr/> | <hr/> |
| | 126,770 | 113,873 |
| Net income from support service recharges | (2,653) | (2,361) |
| Interest and MRP | 15,011 | 17,958 |
| Contingencies | 2,478 | 5,392 |
| Parish Precepts | 181 | 181 |
| Contribution to reserves | 888 | |
| | <hr/> | <hr/> |
| | 142,675 | 135,043 |
| Resources | | |
| Government (non-ringfenced) grants | (104,206) | (95,539) |
| Council Tax | (38,869) | (39,256) |
| Collection fund (surplus) / deficit | 400 | |
| Contribution from reserves | | (248) |
| | <hr/> | <hr/> |
| | (142,675) | (135,043) |
| Balanced Budget | <hr/> | <hr/> |
| | 0 | 0 |