

Appendix 1

Revenue budget summary 2017/18

Directorate	Current net budget £000s	Net changes £000s	Draft net budget £000s
	2016/17		2017/18
Adults and wellbeing	51,243	(85)	51,158
Children's wellbeing	20,875	278	21,153
Economies, communities and corporate (ECC)	46,540	(1,800)	44,740
Total directorate net budget	118,658	(1,607)	117,051
Centralised corporate costs			6,458
Capital financing - debt repayments			11,074
Capital financing—interest			6,785
Other central budgets			1,057
One off funding			2,600
Total net spend (budget requirement)			145,025
Financed by			
Council tax			93,049
Locally retained business rates			22,419
Revenue support grant			10,090
Business rates top grant & S31 grant			10,197
New homes bonus			3,585
Rural services delivery grant (including transitional grant) RSDG			4,669
Adult Social Care support grant			885
Reserves			135
Total Funding			145,025