

Summary - budget proposals

Appendix 2

2020/21 revenue budget proposal

Directorate	19/20 revised base £k	Pressures £k	New Initiatives £k	Savings £k	Base Budget £k
Adults and Communities	53,965	2,717	200	(600)	56,282
Social care pool			2,054		2,054
Children and families	27,185	714	3,100	(300)	30,699
Economy and Place	27,594	1,364	1,070	(873)	29,155
Corporate Services	15,086	169	425	(77)	15,603
Total Directorate	123,830	4,964	6,849	(1,850)	133,793
Central	22,771	91	(56)	(500)	22,306
Total Net Budget	146,601	5,055	6,793	(2,350)	156,099

Funded by

Council Tax	109,397
Retained Rates	36,726
Rural Sparsity Delivery Grant	5,101
Adult social care support grant	4,875
Totals	156,099