

Appendix B

REVENUE BUDGET 2018/2019

	2017/2018*		2018/2019	
	£` Million	£` Million	£` Million	£` Million
Service Expenditure				
(1) Regeneration	3.695		3.703	
(2) Culture, Communities & Communication	6.082		6.526	
(3) Public Health & Public Protection	0.533		0.204	
(4) Prevention & Partnerships	2.578		2.721	
(5) Education	0.365		0.514	
(6) Children's Care	29.814		30.783	
(7) Adult Social Care & Health Integration	36.363		35.060	
(8) Environment, Property & Commercial Services	17.734		17.429	
(8) Finance, Governance & Support	10.314		9.598	
		107.478		106.538
Levies				
Environment Agency	0.109		0.109	
River Tees Port Health Authority	0.027	0.136	0.027	0.136
Central provisions				
Provisions for Pay and contingencies	(0.689)		1.317	
Change Fund	0.910		1.910	
Net Capital financing costs	8.190		8.041	
Designated authority costs	0.040		0.040	
Custodian Properties	0.008	8.459	0.008	11.316
Net spending		116.073		117.990
Contribution from Reserves and Provisions	-1.453		-4.919	
S31 NNDR Grant	-0.969	-2.422	-1.800	-6.719
Net revenue budget		113.651		111.271
Parish Precepts				
Nunthorpe		0.010		0.007
Stainton and Thornton		0.008		0.007
Net Revenue budget (inc. Precepts)		113.669		111.285
Funded by				
Revenue Support Grant		21.051		16.534
Top up Payment		25.712		26.042
Retained Business rates		16.850		17.363
Council Tax		49.134		51.894
Collection Fund Balance		0.922		(0.548)
		113.669		111.285

* Restated to reflect service realignment in year