

Appendix B

DRAFT REVENUE BUDGET 2013/2014

	2012/2013 ***		2013/2014	
	£` Million	£` Million	£` Million	£` Million
Service Expenditure				
Neighbourhood & Communities				
- Environment	23.684		22.885	
- Regeneration	6.878		5.522	
- Property	3.659		3.011	
Wellbeing Care and Learning				
- Adult Social Care	46.389		44.613	
- Children Families & Learning	33.129		31.186	
Central Services				
- Assistant Chief Executive	2.575		1.890	
- Legal & Democratic	2.198		2.136	
- Strategic Resources	15.211		14.791	
Corporate	1.957	135.680	1.995	128.029
Levies				
Environment Agency	0.101		0.105	
River Tees Port Health Authority	0.027	0.128	0.029	0.134
Central provisions				
Provisions for Pay and contingencies	0.023		2.138	
Change programme	0.500		0.500	
Net Capital financing costs	9.049		9.249	
Ex DSO non-trading Costs	0.328		0.328	
Designated authority costs	0.040		0.040	
Custodian Properties	0.181	10.121	0.181	12.436
Net spending		145.929		140.599
Contribution from Reserves and Provisions	-0.256	-0.256	-0.200	-0.200
Net revenue budget		145.673		140.399
Parish Precepts				
Nunthorpe		0.007		0.006
Stainton and Thornton		0.007		0.005
Net Revenue budget (inc. Precepts)		145.687		140.410

Funded by				
Formula Grant		107.034		60.427
Top up Payment		0		20.819
Retained Business rates		0		18.897
Council Tax		38.632		40.172
Collection Fund Balance		0.021		0.095
		145.687		140.410

*** NOTE: The 2012/2013 budget has been adjusted to ensure it is on an equivalent basis with 2013/2104. Amendments have been made for the impact of funding changes, including Council Tax Support Grant, Early Intervention Grant and funding for learning disabilities