

Appendix B

DRAFT REVENUE BUDGET 2014/2015

	2013/2014 ***		2014/2015	
	£` Million	£` Million	£` Million	£` Million
Service Expenditure				
Neighbourhood & Communities				
- Environment	24.151		20.904	
- Regeneration	5.710		4.363	
- Property	2.206		1.203	
Wellbeing Care and Learning				
- Adult Social Care	44.599		44.170	
- Children Families & Learning	30.557		28.806	
Central Services				
- Assistant Chief Executive	2.788		2.444	
- Legal & Democratic	2.696		2.119	
- Strategic Resources	14.485		11.641	
Corporate	1.764		1.764	
		128.956		117.414
Levies				
Environment Agency	0.093		0.096	
River Tees Port Health Authority	0.021	0.114	0.024	0.120
Central provisions				
Provisions for Pay and contingencies	0.244		1.070	
Change Fund	0.500		4.950	
Net Capital financing costs	10.226		10.167	
Ex DSO non-trading Costs	0.328		0.328	
Designated authority costs	0.040		0.040	
Custodian Properties	0.181	11.519	0.133	16.688
Net spending		140.589		134.222
Contribution from Reserves and Provisions	-0.200	-0.200	-3.200	
Business Rates Initiative Grant	0		-0.435	
				-3.635
Net revenue budget		140.389		130.587
Parish Precepts				
Nunthorpe		0.007		0.007
Stainton and Thornton		0.005		0.006
Net Revenue budget (inc. Precepts)		140.401		130.600
Funded by				
Formula Grant		60.427		49.105
Top up Payment		20.819		21.225
Retained Business rates		18.897		19.137
Council Tax		40.163		41.000
Collection Fund Balance		0.095		0.133
		140.401		130.600

*** NOTE: The 2013/2014 budget has been adjusted to ensure it is on an equivalent basis with 2014/2015.