

**Summary of 2017-18 Revenue Budget by Directorate**

A summary of the movements between the 2016-17 and the 2017-18 budget is shown below:

2016-17 Net Budget	Service	Funding Adjustments	2016-17 Adjusted Comparator Budget	Inflation	Demand & Demography	Other Changes	Savings	2017-18 Net Budget
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
217,140	Adult & Community Services (ACS)	-1,375	215,765	852	2,000	12,401	-8,849	222,168
99,499	Children & Young People (CYP)	-2,834	96,665	670	5,000	-337	-3,095	98,903
56,642	Public Health and Protection (PH&P)	96	56,738	224		-805	-1,154	55,004
90,323	Resource Management (RM)	-2,708	87,615	279		-271	-10,014	77,609
28,786	Corporate Resources & Capital Financing	5,321	34,107	5,892		2,400	-8,221	34,178
492,390	<b>Total Net Expenditure Budget</b>	<b>-1,500</b>	<b>490,890</b>	<b>7,916</b>	<b>7,000</b>	<b>13,388</b>	<b>-31,333</b>	<b>487,862</b>
3,949	New Homes Bonus		3,949					2,981
2,159	Rural Services Delivery Grant		2,159					1,743
31,571	Public Health Ring-Fenced Grant		31,571					30,793
5,881	Education Services Grant	-1,500	4,381					1,364
1,944	Transitional Grant		1,944					1,978
1,633	Funding from Contingency Reserve		1,633					8,501
0			0					3,276
0			0					870
445,253	<b>Budget Requirement</b>	<b>0</b>	<b>445,253</b>					<b>436,355</b>

			Funded by:		
68,230	Revenue Support Grant		68,230	Revenue Support Grant	45,191
69,561	Top up Grant		69,561	Top up Grant inc Settlement Funding Adjustment	74,934
24,433	Business Rates		24,433	Business Rates	22,979
277,614	Council Tax		277,614	Council Tax including Collection Fund Surplus	279,333
5,415	Social Care Precept		5,415	Social Care Precept	13,919
445,253	<b>Total</b>	<b>0</b>	<b>445,253</b>	<b>Total</b>	<b>436,355</b>