

	Proposed Budget 2017/18 £000's	Proposed Budget 2018/19 £000's	Proposed Budget 2019/20 £000's
PEOPLE			
Education	5,491	5,331	5,281
Prevention & Commissioning	9,071	9,071	9,071
Children's Services	16,590	16,390	16,190
Adult Services	32,079	31,666	31,350
Schools	-	-	-
Total People	63,231	62,458	61,892
POLICY & RESOURCES			
Human Resources	1,573	1,489	1,462
Legal Services	2,363	2,285	2,233
Financial Services	2,581	2,434	2,384
Business Support	3,423	3,224	3,153
Total Policy & Resources	9,940	9,432	9,232
PLACES			
Customer Services	3,985	3,121	3,113
Community Services	24,562	23,650	23,235
Technical & Environmental	3,623	3,467	3,459
Planning & Regeneration	1,514	1,338	1,230
Strategic Projects	342	226	226
Total Places	34,026	31,802	31,263
CENTRAL BUDGETS			
Corporate & Miscellaneous	3,626	1,032	(531)
Capital Financing	12,989	14,000	14,432
Contingency	2,342	5,453	9,783
Public Health	-	-	-
Total Central Budgets	18,957	20,485	23,684

TOTAL NET BUDGET	126,154	124,177	126,071
Use of Reserves	(3,997)	(799)	-
SETTLEMENT FUNDING			
Revenue Support Grant	(14,291)	(10,215)	(6,098)
NNDR Baseline Funding	(30,977)	(31,974)	(33,111)
Total Settlement Funding	(45,268)	(42,189)	(39,209)
OTHER GENERAL FUNDING			
Council Tax: 0.99%,1.99%,1.99%	(62,461)	(64,304)	(66,271)
Social Care Precept: 3%, 3%, 0%	(3,104)	(5,098)	(5,144)
Collection Fund Surplus	(233)	-	-
NNDR Rate Retention Income	(7,068)	(7,177)	(8,481)
New Homes Bonus	(2,009)	(1,256)	(1,260)
Improved Better Care Fund	(330)	(2,875)	(5,189)
Rural Services Delivery Grant	(165)	(127)	(165)
Education Services Grants	(755)	(352)	(352)
Adult Social Care Support Grant	(764)	-	-
Total Base Funding	(76,889)	(81,189)	(86,862)
TOTAL FUNDING	(126,154)	(124,177)	(126,071)
Funding Gap (+) / Savings (-)	0	0	0