

Appendix 13

Directorate Revenue Budgets					
	2016/17 Adjusted Base*	Inflation & Commitments	Financial Pressures	Savings	Total 2017/18
	£000	£000	£000	£000	£000
City Operations	35,816	955	681	(2,160)	35,292
Communities, Housing & Customer Services	42,164	1,488	284	(1,155)	42,781
Corporate Management	23,952	904	0	(134)	24,722
Economic Development	13,475	171	981	(2,397)	12,230
Education & Lifelong Learning	243,432	8,139	80	(2,529)	249,122
Governance & Legal Services	6,048	90	82	(102)	6,118
Resources	18,729	590	230	(1,437)	18,112
Social Services	144,603	12,007	2,300	(5,156)	153,754
Capital Financing	35,310	(1,593)	0	0	33,717
Summary Revenue Account	15,317	(2,244)	0	(1,937)	11,136
Total Budget	578,846	20,507	4,638	(17,007)	586,984

*The adjusted base reflects the proposed use of the FRM in 2017/18