

**REVENUE 2018/2019**

	CASH LIMIT BUDGETS			PROJECTED OUTTURN			VARIANCES		
	Gross Controllable Budget £000's	Income £000's	Net Expenditure £000's	Gross Controllable Spend £000's	Income £000's	Net Expenditure £000's	Gross Expenditure £000's	Income £000's	Net Expenditure £000's
<b>Service Area</b>									
Corporate Mgt	25,273	(101)	25,172	25,422	(126)	25,296	149	(25)	124
Economic Development	46,980	(40,761)	6,219	47,673	(41,224)	6,449	693	(463)	230
Education & Lifelong Learning	322,921	(67,733)	255,188	323,845	(67,806)	256,039	924	(73)	851
People & Communities									
- Communities & Housing	226,727	(182,394)	44,333	226,033	(182,065)	43,968	(694)	329	(365)
- Social Services	192,649	(25,632)	167,017	195,376	(25,544)	169,832	2,727	88	2,815
Planning, Transport & Environment	100,749	(57,305)	43,444	103,313	(58,445)	44,868	2,564	(1,140)	1,424
Resources									
- Governance & Legal Services	6,474	(1,101)	5,373	6,639	(1,251)	5,388	165	(150)	15
- Resources	39,724	(19,360)	20,364	39,610	(19,349)	20,261	(114)	11	(103)
Capital Financing	39,956	(4,720)	35,236	39,852	(4,820)	35,032	(104)	(100)	(204)
General Contingency	3,000	0	3,000	0	0	0	(3,000)	0	(3,000)
Transitional Grant Relief	1,100	0	1,100	0	0	0	(1,100)	0	(1,100)
Summary Revenue Account	3,045	(928)	2,117	5,539	(3,422)	2,117	2,494	(2,494)	0
Discretionary Rate Relief	350	0	350	350	0	350	0	0	0
<b>Total</b>	<b>1,008,948</b>	<b>(400,035)</b>	<b>608,913</b>	<b>1,013,652</b>	<b>(404,052)</b>	<b>609,600</b>	<b>4,704</b>	<b>(4,017)</b>	<b>687</b>
Council Tax Collection	0	0	0	0	(211)	(211)	0	(211)	(211)
NDR refunds on Council properties	0	0	0	0	(476)	(476)	0	(476)	(476)
<b>Total</b>	<b>1,008,948</b>	<b>(400,035)</b>	<b>608,913</b>	<b>1,013,652</b>	<b>(404,739)</b>	<b>608,913</b>	<b>4,704</b>	<b>(4,704)</b>	<b>0</b>