

# Indicative Net Revenue Budget Presentation 2018/19

# Appendix 9

Portfolio / Directorate Area	2017/18 Original Net Revenue Budget £000	2018/19 Net Budget Adjustments £000	2018/19 Budget Reductions £000	2018/19 Total Net Revenue Budget £000
<b>Economy and Skills</b>				
Economic Development	7,380	1,045	(100)	8,325
Education and Early Years	13,486	2,561	0	16,047
Enterprise and Skills	2,322	(71)	0	2,251
Environmental Services	65,334	145	(172)	65,307
	<b>88,522</b>	<b>3,680</b>	<b>(272)</b>	<b>91,930</b>
<b>Health &amp; Wellbeing</b>				
Adults Social Care	49,116	8,145	(150)	57,111
Community Services	3,882	964	(24)	4,822
Public Health, Heritage Libraries and Arts	29,718	794	(527)	29,985
Children's Social Care	25,557	8,352	0	33,909
	<b>108,273</b>	<b>18,255</b>	<b>(701)</b>	<b>125,827</b>
<b>Corporate and Commercial Services</b>				
Corporate and Transformation Services	119	780	(899)	0
Finance (Including Insurance)	4,244	692	(1,022)	3,914
Legal Services	485	(7)	0	478
People	206	252	(264)	194
	<b>5,054</b>	<b>1,717</b>	<b>(2,185)</b>	<b>4,586</b>
<b>Chief Executive</b>				
Chief Executive	1,817	332	(293)	1,856
	<b>1,817</b>	<b>332</b>	<b>(293)</b>	<b>1,856</b>
<b>Parish Precepts</b>				
Parish Precepts	306	(8)	0	298
	<b>306</b>	<b>(8)</b>	<b>0</b>	<b>298</b>
<b>Capital, Treasury, Corporate and Technical Accounting Budgets</b>				
Capital, Treasury, Corporate and Technical Accounting Budgets	5,896	(10,938)	(3,235)	(8,277)
Resources held for Social Care	0	701	0	701
	<b>5,896</b>	<b>(10,237)</b>	<b>(3,235)</b>	<b>(7,576)</b>
<b>Net Revenue Expenditure Budget</b>	<b>209,868</b>	<b>13,739</b>	<b>(6,686)</b>	<b>216,921</b>