

	Gross Expenditure 2018/19		Gross Expenditure 2019/20		Gross Income 2018/19	Movements	Gross Income 2019/20	Net Budget 2019/20
	£000	Movements	£000	Movements	£000	£000	£000	£000
<u>SERVICES:</u>								
Adult Social Care	91,597	3,377	94,973	(1,835)	(38,177)	(1,835)	(40,012)	54,961
Public Health	11,143	(279)	10,864	0	(40)	0	(40)	10,824
Children & Families	51,621	1,567	53,187	(495)	(7,644)	(495)	(8,139)	45,049
Total People	154,360	4,664	159,024	(2,329)	(45,861)	(2,329)	(48,190)	110,834
Housing & Regeneration	10,591	(932)	9,659	(530)	(4,648)	(530)	(5,179)	4,480
Growth, Economy & Culture	10,549	194	10,743	242	(5,124)	242	(4,882)	5,860
Public Realm	66,792	6,426	73,218	485	(26,003)	485	(25,518)	47,700
Total Place	87,931	5,688	93,619	196	(35,775)	196	(35,579)	58,040
Resources - LGSS	17,103	(1,282)	15,821	(63)	(2,179)	(63)	(2,243)	13,578
Resources - MKC	113,289	(376)	112,913	1,848	(99,467)	1,848	(97,619)	15,294
Total Resources	130,392	(1,659)	128,733	1,785	(101,647)	1,785	(99,862)	28,872
Corporate Core	2,372	152	2,524	(1)	(194)	(1)	(195)	2,329
Corporate Items (Pay Inflation, Sustainability Items)	4,646	(401)	4,245	700	0	700	700	4,945
Total	379,701	8,445	388,146	351	(183,477)	351	(183,126)	205,020
Contribution to/(from) Reserves								(760)
Levies								464
Debt Financing costs including Minimum Revenue Provision								8,637
Asset Management								(26,030)
Recharges to HRA								(1,838)
Parish Precepts Paid								7,460
Total Expenditure								192,953
FUNDED BY:								
Revenue Support Grant								(5,502)
Retained Business Rates								(49,620)
Council Tax (including parish precepts)								(124,731)
New Homes Bonus								(2,000)
Public Health Grant								(11,100)
Total Funding								(192,953)