

Summary of Ongoing Draft Revenue Base Budget 2018/19

	Adjusted Budget 2017/18 £000	Pressures* £000	Budget Reductions & Income proposals £000	2018/19 Budget £000
<u>SERVICES:</u>				
Resources - LGSS	11,888	641	(469)	12,060
Resources - MKC	13,432	242	(984)	12,690
Total Resources	25,320	883	-1,453	24,750
Adult Social Care & Health	64,290	1,144	(1,614)	63,820
Children & Families	41,279	2,619	(901)	42,997
Total People	105,569	3,763	-2,515	106,817
Housing & Regeneration	3,015	5,103	(2,585)	5,533
Growth, Economy & Culture	5,371	87	(744)	4,714
Public Realm	36,007	4,453	(1,463)	38,997
Total Place	44,393	9,643	(4,792)	49,244
Corporate Core	1,960	-1	0	1,959
Total	177,242	14,288	(8,760)	182,770
Pay Inflation				2,249
Corporate items (Levies, Sustainability Items)				5,111
Debt Financing				10,646
Asset Management				(17,261)
Recharges to HRA				(1,838)
Parish Precepts Paid				7,496
Total Expenditure				189,173
<u>FUNDED BY:</u>				
Revenue Support Grant				(11,476)
Retained Business Rates				(49,100)
Council Tax (including parish precepts)				(117,197)
Public Health Grant				(11,400)
Total Funding				(189,173)

*Pressures includes inflation and other forecasting assumptions