

APPENDIX A - REVENUE BUDGETS BY SERVICE BLOCKS

REVENUE BUDGETS 2018-19	Initial Base	Capital Charges	Growth-Pressure	Savings	Budget Realignments 2	Budget Realignments 2	Be First	Funding	Reserves	Net Budget 18-19
<b>CARE &amp; SUPPORT</b>	<b>66,168,388</b>	<b>758,380</b>	<b>3,989,000</b>	<b>(6,358,070)</b>	<b>(693,710)</b>	<b>0</b>	<b>0</b>	<b>(5,337,000)</b>		<b>58,526,988</b>
ADULT'S CARE & SUPPORT	20,999,110	685,440	989,000	(2,703,520)	187,000	104,400	0	(5,337,000)		14,924,430
CHILDREN'S CARE & SUPPORT	31,462,810	0	2,300,000	(2,873,050)	(763,710)	0	0	0		29,526,050
DISABILITIES	13,706,468	72,940	700,000	(781,500)	(117,000)	(104,400)	0	0		13,476,508
<b>CENTRAL</b>	<b>23,497,790</b>	<b>(25,945,840)</b>	<b>18,447,580</b>	<b>(927,250)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>(2,791,000)</b>	<b>12,289,280</b>
CENTRAL EXPENSES	23,497,790	(25,945,840)	18,447,580	(927,250)	0	0	0	8,000	(2,791,000)	12,289,280
<b>COMMUNITY SOLUTIONS</b>	<b>6,185,680</b>	<b>2,870,500</b>	<b>500,000</b>	<b>(2,995,110)</b>	<b>763,710</b>	<b>0</b>	<b>0</b>			<b>7,324,780</b>
COMMUNITY SOLUTIONS	93,990	0	0	(2,412,000)	93,460	0	0	0		(2,224,550)
INTERVENTION SERVICES	2,078,230	132,620	0	(69,000)	1,246,830	0	0	0		3,388,680
SUPPORT SERVICES	1,347,410	1,911,780	0	(3,190)	(1,834,490)	0	0	0		1,421,510
TRIAGE SERVICES	158,190	0	0	0	1,257,910	0	0	0		1,416,100
UNIVERSAL SERVICES	2,507,860	826,100	500,000	(510,920)	0	0	0	0		3,323,040
<b>CONTRACTED SERVICES</b>	<b>9,572,330</b>	<b>593,550</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>10,845,880</b>
ELEVATE CONTRACT	9,572,330	593,550	680,000	0	0	0	0	0		10,845,880
<b>CORE</b>	<b>18,832,400</b>	<b>63,440</b>	<b>(120,000)</b>	<b>(1,407,100)</b>	<b>1,751,200</b>	<b>0</b>	<b>(151,520)</b>			<b>18,968,420</b>
ELEVATE CLIENT TEAM	7,277,830	6,160	0	(93,470)	0	0	0	0		7,190,520
FINANCE	3,201,900	50,710	0	(321,460)	0	0	0	0		2,931,150
LAW & GOVERNANCE	4,170,710	6,570	0	(459,620)	1,751,200	0	0	0		5,468,860
STRATEGIC LEADERSHIP	1,101,080	0	0	(96,000)	0	0	(151,520)	0		853,560
STRATEGY & PROGRAMMES	2,893,880	0	(120,000)	(436,550)	0	0	0	0		2,337,330
TRANSFORMATION	187,000	0	0	0	0	0	0	0		187,000
<b>EDUCATION, YOUTH &amp; CHILDCARE</b>	<b>2,255,760</b>	<b>10,419,590</b>	<b>0</b>	<b>(79,270)</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>12,596,080</b>
EDUCATION, YOUTH & CHILDCARE	2,255,760	10,419,590	0	(79,270)	0	0	0	0		12,596,080
<b>ENFORCEMENT</b>	<b>(920,489)</b>	<b>8,948,490</b>	<b>0</b>	<b>(318,510)</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>7,709,491</b>
ENFORCEMENT	(920,489)	8,948,490	0	(318,510)	0	0	0	0		7,709,491
<b>GROWTH &amp; HOMES</b>	<b>370,280</b>	<b>500,070</b>	<b>400,000</b>	<b>(2,020,180)</b>	<b>(1,735,700)</b>	<b>0</b>	<b>(139,080)</b>			<b>(2,624,610)</b>
ASSETS & INVESTMENT	(882,680)	176,540	0	(607,680)	(1,751,200)	0	0	0		(3,065,020)
COMMISSIONING - REGEN, HOUSING AND INVESTMENT	(783,470)	38,610	400,000	(1,347,500)	0	0	(139,080)	0		(1,831,440)
CULTURE & RECREATION	2,036,430	284,920	0	(65,000)	15,500	0	0	0		2,271,850
<b>HRA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(942,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>(942,000)</b>
HOUSING AND NEIGHBOURHOODS	0	0	0	(942,000)	0	0	0	0		(942,000)
<b>MY PLACE</b>	<b>1,183,560</b>	<b>0</b>	<b>0</b>	<b>(152,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>1,031,560</b>
MY PLACE	1,183,560	0	0	(152,000)	0	0	0	0		1,031,560
<b>PUBLIC REALM</b>	<b>7,126,121</b>	<b>985,730</b>	<b>2,336,000</b>	<b>(946,410)</b>	<b>(15,500)</b>	<b>0</b>	<b>0</b>			<b>9,485,941</b>
PUBLIC REALM	7,126,121	985,730	2,336,000	(946,410)	(15,500)	0	0	0		9,485,941
<b>SDI COMMISSIONING</b>	<b>9,794,510</b>	<b>800,230</b>	<b>411,060</b>	<b>(1,988,050)</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>			<b>8,947,750</b>
ADULTS COMMISSIONING	5,393,360	0	0	(435,000)	(70,000)	(67,720)	0	0		4,820,640
CHILDREN'S COMMISSIONING	4,155,990	0	0	(549,050)	0	67,720	0	0		3,674,660
HEALTHY LIFESTYLES & LEISURE	(562,820)	800,230	411,060	(304,000)	0	0	0	0		344,470
PUBLIC HEALTH	807,980	0	0	(700,000)	0	0	0	0		107,980
<b>TRADED SERVICES</b>	<b>1,353,940</b>	<b>5,860</b>	<b>0</b>	<b>(151,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>1,208,800</b>
TRADED SERVICES	1,353,940	5,860	0	(151,000)	0	0	0	0		1,208,800
<b>BE FIRST</b>	<b>(290,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,600</b>			<b>0</b>
<b>BELOW THE LINE CENTRAL ADJUSTMENT</b>	<b>0</b>	<b>0</b>	<b>442,360</b>	<b>(437,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,360)</b>	<b>0</b>	<b>0</b>
BELOW THE LINE CENTRAL ADJUSTMENT	0	0	442,360	(437,000)	0	0	0	(5,360)	0	0
<b>Net Budgets 2018-19</b>	<b>145,129,670</b>	<b>0</b>	<b>27,086,000</b>	<b>(18,721,950)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,334,360)</b>	<b>(2,791,000)</b>	<b>145,368,360</b>