

REVENUE BUDGET 2019/20

APPENDIX A

	Initial Base	1 Capital Charges	2 MTFS growth	3 Leisure & Capital Strategy	4 iBCF Grant	5 MTFS savings	6 Other adjusts	7 Funding and saving adi	8 Recharges	TOTAL
CARE & SUPPORT	58,405,028	1,261,670	6,011,000	0	(375,000)	(1,626,290)	3,067,400	0	5,547,700	72,291,508
CENTRAL	33,461,700	(35,521,570)	4,037,000	591,500	0	(3,181,680)	(4,498,223)	2,791,000	2,513,280	193,007
COMMUNITY SOLUTIONS	6,340,020	3,704,510	0	0	0	(876,220)	840,000	0	2,096,180	12,104,490
CONTRACTED SERVICES	11,759,400	446,130	0	0	0	(341,000)	(520,000)	0	(5,959,480)	5,385,050
CORE	10,221,870	128,000	0	0	0	(1,368,000)	185,000	0	27,390	9,194,260
EDUCATION, YOUTH & CHILDCARE	1,984,450	17,036,410	0	0	0	0	0	0	1,952,450	20,973,310
INCLUSIVE GROWTH	(437,610)	112,970	0	0	0	0	0	0	352,730	28,090
LAW, GOVERNANCE & HR	1,557,761	267,370	138,000	0	0	(1,458,500)	822,483	0	(3,339,350)	(2,012,236)
MY PLACE	10,700,591	11,375,920	0	0	0	(517,660)	0	0	(2,962,000)	18,596,851
POLICY & PARTICIPATION	4,048,230	294,710	0	0	0	(426,000)	100,000	0	(1,348,200)	2,668,740
SDI COMMISSIONING	7,330,260	893,880	270,000	(591,500)	375,000	0	0	0	1,119,300	9,396,940
TOTAL GENERAL FUND	145,371,700	0	10,456,000	0	0	(9,795,350)	(3,340)	2,791,000	0	148,820,010