

2016/17 Details of Directorate Gross and Net Budgets Including Recharges

Directorate	Gross Expenditure £'000	Support Costs £'000	Depreciation £'000	Recharge Income £'000	Income £'000	Net Budget £'000
Adults & Community Services	84,254	5,495	2,246	(907)	(41,278)	49,810
Chief Executive's Directorate	5,524	496	60	(4,286)	(1,179)	615
Children's Services	80,197	7,179	8,600	(22)	(34,494)	61,460
Customer, Commercial & Service Delive	58,201	10,312	10,563	(17,285)	(31,384)	30,407
Finance & Investment	159,107	4,165	178	(6,567)	(155,300)	1,583
Growth & Homes	24,992	1,594	1,531	(130)	(26,416)	1,571
General Finance	30,145	-	(23,178)	-	(2,099)	4,868
GENERAL FUND TOTAL	442,420	29,241	-	(29,197)	(292,150)	150,314
Dedicated Schools Grant	238,250	4,485	-	-	(242,735)	-
Housing Revenue Account	87,964	13,138	9,906	(44)	(110,964)	-
ALL FUNDS TOTAL	768,634	46,864	9,906	(29,241)	(645,849)	150,314