

Appendix A - Revenue Budgets 2021-22

	Initial Base	Capital	Recharges	Savings	Growth	Reserves	Other MTFS Adjustments	Central Items	Service Adjustments	TOTAL
CARE & SUPPORT	77,536,934	1,248,640	5,547,700	0	11,358,590	0	0	(913,000)	0	94,778,864
CENTRAL	32,181,441	(32,716,900)	2,513,280	0	3,860,000	2,248,000	(7,694,000)	8,334,030	958,399	9,684,250
COMMUNITY SOLUTIONS	9,975,024	4,697,070	2,495,750	(909,000)	940,000	0	0	0	18,700	17,217,544
CONTRACTED SERVICES	36,078	0	0	0	0	0	0	0	(36,078)	0
CORE	13,161,084	324,000	(8,329,380)	(561,000)	1,006,000	0	762,000	0	363,638	6,726,342
EDUCATION, YOUTH & CHILDCARE	2,104,656	14,566,510	1,952,250	(42,000)	0	0	0	0	0	18,581,416
INCLUSIVE GROWTH	(232,307)	104,170	1,233,050	0	200,000	0	0	0	0	1,304,913
LAW, GOVERNANCE & HR	1,146,244	346,680	(2,550,410)	(762,000)	433,000	0	0	0	0	(1,386,486)
MY PLACE	9,168,122	10,135,450	(2,938,580)	(312,130)	0	0	0	0	(958,400)	15,094,462
POLICY & PARTICIPATION	2,669,884	1,294,380	(951,980)	(55,000)	(110,000)	0	0	745,980	(346,260)	3,247,004
SDI COMMISSIONING	8,049,320	0	1,028,320	0	0	0	0	0	1	9,077,641
TOTAL GENERAL FUND	155,796,480	0	0	(2,641,130)	17,687,590	2,248,000	(6,932,000)	8,167,010	0	174,325,950