

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET

Service Delivery Unit	<u>2012/13</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2012/13</u> <u>GROSS</u> <u>INCOME</u> £	<u>2012/13</u> <u>NET</u> <u>EXPENDITURE</u> £
Economy & Skills	5,814,030	2,588,560	3,225,470
Governance	5,428,560	4,786,770	641,790
Environmental Services	40,156,320	11,739,030	28,417,290
Housing & Planning	10,619,670	6,409,880	4,209,790
Property & ICT	26,272,450	28,324,750	(2,052,300)
Customer Services, Leisure & Libraries	96,389,450	87,469,180	8,920,270
Finance	5,938,110	5,938,110	0
Care & Support (Adults & Children)	77,185,500	31,506,400	45,679,100
Family & Community Services	33,661,720	18,321,880	15,339,840
Safeguarding (Adults & Children)	21,140,020	2,253,560	18,886,460
School Improvement	119,554,500	113,660,160	5,894,340
Corporate Core	7,088,410	5,716,620	1,371,790
Council Wide Items	19,512,500	6,173,230	13,339,270
Netting off of Internal Recharges included above	(38,972,630)	(38,972,630)	0
Total	429,788,610	285,915,500	143,873,110