

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET

| Service Delivery Unit | <u>2013/14</u> <u>GROSS</u> <u>EXPENDITURE</u> <u>£</u> | <u>2013/14</u> <u>GROSS</u> <u>INCOME</u> <u>£</u> | <u>2013/14</u> <u>NET</u> <u>EXPENDITURE</u> <u>£</u> |
|--|--|---|--|
| Law, Democracy & Public Protection | 6,241,250 | 4,207,200 | 2,034,050 |
| Neighbourhood & Leisure Services | 47,844,630 | 17,903,470 | 29,941,160 |
| Business Development & Housing | 20,565,450 | 19,240,030 | 1,325,420 |
| Customer & People Services | 96,487,780 | 92,265,410 | 4,222,370 |
| Finance, Audit & Information Governance | 5,785,530 | 5,785,530 | 0 |
| Care & Support (Adults & Children) | 70,994,610 | 20,075,030 | 50,919,580 |
| Family & Cohesion Services | 32,633,550 | 9,885,660 | 22,747,890 |
| Children's Safeguarding | 19,158,820 | 530,940 | 18,627,880 |
| Education, Culture & Skills | 122,581,930 | 117,786,530 | 4,795,400 |
| Co-operative Council | 4,102,550 | 2,632,520 | 1,470,030 |
| Council Wide Items | 41,628,350 | 35,247,170 | 6,381,180 |
| Netting off of Internal Recharges included above | (32,930,430) | (32,930,430) | 0 |
| Total | 435,094,020 | 292,629,060 | 142,464,960 |