

Appendix 9a

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET

Service Delivery Unit	<u>2013/14</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2013/14</u> <u>GROSS</u> <u>INCOME</u> £	<u>2013/14</u> <u>NET</u> <u>EXPENDITURE</u> £
Public Health	10,616,000	10,616,000	0
Law, Democracy & Public Protection	6,187,680	4,153,630	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	96,485,530	91,863,160	4,622,370
Finance, Audit & Information Governance	5,785,530	5,785,530	0
Care & Support (Adults & Children)	71,364,610	20,445,030	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	4,104,800	2,634,770	1,470,030
Council Wide Items	41,798,350	35,904,170	5,894,180
Netting off of Internal Recharges included above	(32,930,430)	(32,930,430)	0
Total	446,196,450	303,818,490	142,377,960