

**TELFORD & WREKIN COUNCIL**  
**REVENUE BASE BUDGET**

| <b>Service Delivery Unit</b>                     | <b><u>2015/16</u></b><br><b><u>GROSS</u></b><br><b><u>EXPENDITURE</u></b><br><b>£</b> | <b><u>2015/16</u></b><br><b><u>GROSS</u></b><br><b><u>INCOME</u></b><br><b>£</b> | <b><u>2015/16</u></b><br><b><u>NET</u></b><br><b><u>EXPENDITURE</u></b><br><b>£</b> |
|--|---|--|---|
| Public Health, Wellbeing & Public Protection     | 11,812,859  | 9,747,879  | 2,064,980   |
| Law, Democracy & People Services                 | 5,352,030   | 4,993,610  | 358,420   |
| Neighbourhood & Leisure Services                 | 43,926,920  | 13,997,010   | 29,929,910  |
| Development, Business & Employment               | 24,704,500  | 23,100,500   | 1,604,000   |
| Customer Services                                | 106,271,790   | 100,843,680  | 5,428,110   |
| Finance, Audit & Information Governance          | 5,114,980   | 5,114,980  | 0   |
| Adult Social Services                            | 52,438,616  | 15,248,106   | 37,190,510  |
| Family, Cohesion & Commissioning                 | 14,935,673  | 4,478,653  | 10,457,020  |
| Childrens Safeguarding & Specialist Services     | 26,268,952  | 5,732,762  | 20,536,190  |
| Education & Corporate Parenting                  | 118,736,013   | 108,508,153  | 10,227,860  |
| Co-operative Council                             | 4,118,170   | 2,836,760  | 1,281,410   |
| Council Wide Items                               | 13,739,250  | 4,913,370  | 8,825,880   |
| Netting off of Internal Recharges included above | (25,413,250)  | (25,413,250)   | 0   |
| <b>Total</b>                                     | <b>402,006,503</b>  | <b>274,102,213</b>   | <b>127,904,290</b>  |
| <b>Less Use of Balances</b>                      | <b>1,862,000</b>  | <b>245,110</b>   | <b>1,616,890</b>  |
| <b>Net Total</b>                                 | <b>403,868,503</b>  | <b>274,347,323</b>   | <b>129,521,180</b>  |