

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET

Service Delivery Unit	<u>2015/16</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2015/16</u> <u>GROSS</u> <u>INCOME</u> £	<u>2015/16</u> <u>NET</u> <u>EXPENDITURE</u> £
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	14,124,890	4,913,370	9,211,520
Netting off of Internal Recharges included above	(25,413,250)	(25,413,250)	0
Total	402,392,143	274,102,213	128,289,930
Use of Balances	1,862,000	245,110	1,616,890
Net Total	404,254,143	274,347,323	129,906,820