

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET

Service Delivery Unit	<u>2014/15</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2014/15</u> <u>GROSS</u> <u>INCOME</u> £	<u>2014/15</u> <u>NET</u> <u>EXPENDITURE</u> £
Public Health	10,912,917	10,912,917	0
Law, Democracy & Public Protection	6,173,030	4,115,730	2,057,300
Neighbourhood & Leisure Services	40,568,110	11,378,020	29,190,090
Development, Business & Employment	23,855,770	23,444,380	411,390
Customer & People Services	100,150,300	95,108,340	5,041,960
Finance, Audit & Information Governance	5,516,660	5,516,660	0
Care & Support	58,358,540	11,213,650	47,144,890
Family & Cohesion Services	33,422,660	16,628,040	16,794,620
Safeguarding	16,555,617	461,257	16,094,360
Education & Skills	112,297,880	101,115,940	11,181,940
Co-operative Council	4,373,970	2,918,560	1,455,410
Council Wide Items	22,826,120	15,713,120	7,113,000
Netting off of Internal Recharges included above	(23,710,780)	(23,710,780)	0
Total	411,300,794	274,815,834	136,484,960
Less Use of Balances		0	0
Net Total	411,300,794	274,815,834	136,484,960