

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET - BEFORE SAVINGS AND INVESTMENTS

Service Delivery Unit	<u>2016/17</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2016/17</u> <u>GROSS</u> <u>INCOME</u> £	<u>2016/17</u> <u>NET</u> <u>EXPENDITURE</u> £
Public Health, Wellbeing & Public Protection	13,345,103	10,297,267	3,047,836
Law, Democracy & People Services	5,117,488	4,757,083	360,405
Neighbourhood & Leisure Services	46,528,839	15,091,970	31,436,869
Development, Business & Employment	24,830,032	22,932,740	1,897,292
Customer Services	106,629,140	100,137,256	6,491,884
Finance, Audit & Information Governance	5,330,068	5,330,068	0
Adult Social Services	52,899,534	16,190,243	36,709,291
Family, Cohesion & Commissioning	15,323,600	5,555,530	9,768,070
Childrens Safeguarding & Specialist Services	25,010,142	5,038,338	19,971,804
Education & Corporate Parenting	125,660,956	113,423,157	12,237,799
Co-operative Council	4,116,843	2,867,453	1,249,390
Council Wide Items	14,970,640	10,994,904	3,975,736
Netting off of Internal Recharges included above	(29,572,603)	(29,572,603)	0
Total	410,189,782	283,043,406	127,146,376
Less Use of Balances	3,529,000	434,750	3,094,250
Net Total	413,718,782	283,478,156	130,240,626