

**APPENDIX 10 - TELFORD & WREKIN COUNCIL**  
**REVENUE BASE BUDGET - BEFORE SAVINGS AND INVESTMENTS**

<b>Service Delivery Unit</b>	<b><u>2017/18</u></b> <b><u>GROSS</u></b> <b><u>EXPENDITURE</u></b> <b>£</b>	<b><u>2017/18</u></b> <b><u>GROSS</u></b> <b><u>INCOME</u></b> <b>£</b>	<b><u>2017/18</u></b> <b><u>NET</u></b> <b><u>EXPENDITURE</u></b> <b>£</b>
Health & Well-Being	18,495,218	16,911,593	1,583,625
Governance, Procurement & Commissioning	11,272,491	7,940,507	3,331,984
Customer & Neighbourhood Services	117,130,862	87,198,232	29,932,630
Business, Development & Employment	14,134,793	14,320,420	(185,627)
Commercial Services	37,416,050	33,939,100	3,476,950
Finance & Human Resources	8,570,690	7,177,510	1,393,180
Early Help and Support	57,369,127	14,866,178	42,502,949
Childrens Safeguarding	21,460,605	624,961	20,835,644
Education & Corporate Parenting	130,766,719	117,514,879	13,251,840
Co-operative Council	3,533,357	2,058,867	1,474,490
Council Wide Items	5,568,984	8,116,298	(2,547,314)
Netting off of Internal Recharges included above	(35,126,107)	(35,126,107)	0
<b>Total</b>	<b>390,592,788</b>	<b>275,542,438</b>	<b>115,050,350</b>
<b>Contributions To/From Balances</b>	<b>2,475,000</b>	<b>434,750</b>	<b>2,040,250</b>
<b>Net Total</b>	<b>393,067,788</b>	<b>275,977,188</b>	<b>117,090,600</b>

Budgets for Service Delivery Units will be restated once the Council has made final decisions on the savings and investment proposals contained in this report.