

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

Service Delivery Unit	<u>2017/18</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2017/18</u> <u>GROSS</u> <u>INCOME</u> £	<u>2017/18</u> <u>NET</u> <u>EXPENDITURE</u> £
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	117,097,862	87,106,542	29,991,320
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	58,147,127	15,644,178	42,502,949
Childrens Safeguarding	21,460,605	624,961	20,835,644
Education & Corporate Parenting	130,766,719	118,283,879	12,482,840
Co-operative Council	3,515,897	2,008,407	1,507,490
Council Wide Items	5,626,306	8,116,298	(2,489,992)
Netting off of Internal Recharges included above	(35,617,107)	(35,617,107)	0
Total	390,886,650	276,456,288	114,430,362
Contributions To/From Balances	3,725,000	434,750	3,290,250
Net Total	394,611,650	276,891,038	117,720,612

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.