

APPENDIX 9

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

Service Delivery Unit	<u>2018/19</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2018/19</u> <u>GROSS</u> <u>INCOME</u> £	<u>2018/19</u> <u>NET</u> <u>EXPENDITURE</u> £
Health & Well-Being	18,459,626	16,501,300	1,958,326
Governance, Procurement & Commissioning	9,356,330	6,353,888	3,002,442
Customer & Neighbourhood Services	109,791,419	78,755,462	31,035,957
Business, Development & Employment	16,105,671	16,322,001	(216,330)
Commercial Services	42,174,134	38,108,620	4,065,514
Finance & Human Resources	10,241,989	7,036,880	3,205,109
Early Help and Support	60,514,820	18,275,475	42,239,345
Childrens Safeguarding	26,340,255	819,102	25,521,153
Education & Corporate Parenting	136,918,153	123,055,858	13,862,295
Co-operative Council	4,511,333	2,772,163	1,739,170
Council Wide Items	25,378,267	26,596,643	(1,218,376)
Netting off of Internal Recharges included above	(52,507,697)	(52,507,697)	0
Total	407,284,299	282,089,695	125,194,604
Contributions To/From Balances	0	434,750	(434,750)
Net Total	407,284,299	282,524,445	124,759,854