

APPENDIX 7 - 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	109,857,419	78,683,462	31,173,957
Business, Development & Employment	16,105,671	15,994,001	111,670
Commercial Services	42,174,134	38,108,620	4,065,514
Finance & Human Resources	10,244,989	7,036,880	3,208,109
Adult Social Care	60,514,820	18,759,475	41,755,345
Childrens Safeguarding & Early Help	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	25,442,267	27,090,643	(1,648,376)
Netting off of Internal Recharges included above	(52,507,697)	(52,507,697)	0
Total	407,417,299	282,667,695	124,749,604
Contributions To/From Balances	2,444,000	434,750	2,009,250
Net Total	409,861,299	283,102,445	126,758,854

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.