

APPENDIX 8
TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET - BEFORE ADDITIONAL SAVINGS AND INVESTMENTS

Service Delivery Unit	<u>2019/20</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2019/20</u> <u>GROSS</u> <u>INCOME</u> £	<u>2019/20</u> <u>NET</u> <u>EXPENDITURE</u> £
Health & Well-being	14,148,740	11,786,598	2,362,142
Governance, Procurement & Commissioning	9,218,000	6,444,820	2,773,180
Customer & Neighbourhood Services	105,010,585	75,761,493	29,249,092
Business, Development & Employment	14,689,257	16,121,701	(1,432,444)
Commercial Services	38,804,376	37,759,200	1,045,177
Finance & Human Resources	20,570,481	7,306,640	13,263,841
Adult Social Care	61,511,991	20,200,029	41,311,962
Safeguarding and Early Help	31,247,942	3,386,758	27,861,184
Education & Corporate Parenting	127,749,737	116,396,112	11,353,625
Co-operative Council	3,138,015	1,893,177	1,244,838
Corporate Items	17,665,368	25,895,924	(8,230,557)
Netting off of Internal Recharges included above	(50,415,676)	(50,415,676)	0
Total	393,338,816	272,536,775	120,802,040
Contributions To/From Balances	0	434,750	(434,750)
Net Total	393,338,816	272,971,525	120,367,290