

General Fund Revenue Budget 2012/13 to 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17
Service	£'000	£'000	£'000	£'000	£'000
Corporate Governance	26,221	26,014	26,021	25,850	26,145
Social Care and Wellbeing	120,131	122,361	124,151	126,020	130,071
Education, Culture and Sport	182,430	183,272	182,697	184,228	185,992
Housing and Environment	43,633	43,755	40,475	37,493	37,578
Enterprise, Planning and Infrastructure	34,196	29,111	29,157	29,572	31,434
Office of Chief Executive	1,110	843	846	849	852
Council Expenses	2,130	2,140	2,156	2,177	2,199
Miscellaneous Services	7,330	10,498	10,948	11,041	10,368
Joint Boards	36,280	36,280	36,643	37,009	37,379
Contingencies	5,257	9,323	13,276	17,268	21,299
Net Cost of Service	458,718	463,597	466,371	471,508	483,318
Funding					
General Revenue Grant	n/a	n/a	n/a	n/a	n/a
Non Domestic Rates	n/a	n/a	n/a	n/a	n/a
Ring Fenced Grants	n/a	n/a	n/a	n/a	n/a
Assumed Settlement Position	(339,677)	(339,677)	(339,677)	(343,074)	(346,504)
Council Tax	(107,711)	(108,192)	(108,672)	(111,335)	(111,624)
Trading Services Surplus	(7,730)	(8,000)	(9,000)	(9,000)	(9,475)
Funding	(455,118)	(455,868)	(457,349)	(463,409)	(467,603)
Budget (Surplus)/Deficit	3,600	7,728	9,022	8,099	15,714