

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET

| Service Delivery Unit | <u>2014/15</u> <u>GROSS</u> <u>EXPENDITURE</u> £ | <u>2014/15</u> <u>GROSS</u> <u>INCOME</u> £ | <u>2014/15</u> <u>NET</u> <u>EXPENDITURE</u> £ |
|--|--|---|--|
| Public Health | 10,912,917 | 10,912,917 | 0 |
| Law, Democracy & Public Protection | 6,173,030 | 4,115,730 | 2,057,300 |
| Neighbourhood & Leisure Services | 40,568,110 | 11,378,020 | 29,190,090 |
| Development, Business & Employment | 23,855,770 | 23,444,380 | 411,390 |
| Customer & People Services | 100,150,300 | 95,108,340 | 5,041,960 |
| Finance, Audit & Information Governance | 5,516,660 | 5,516,660 | 0 |
| Care & Support | 58,358,540 | 11,213,650 | 47,144,890 |
| Family & Cohesion Services | 33,422,660 | 16,628,040 | 16,794,620 |
| Safeguarding | 16,555,617 | 461,257 | 16,094,360 |
| Education & Skills | 112,297,880 | 101,115,940 | 11,181,940 |
| Co-operative Council | 4,373,970 | 2,918,560 | 1,455,410 |
| Council Wide Items | 23,510,120 | 15,713,120 | 7,797,000 |
| Netting off of Internal Recharges included above | (23,710,780) | (23,710,780) | 0 |
| Total | 411,984,794 | 274,815,834 | 137,168,960 |
| Less Use of Balances | 0 | 0 | 0 |
| Net Total | 411,984,794 | 274,815,834 | 137,168,960 |