

		2019-20 Base Budget	Virements	Increments	Pay Inflation	Non Pay Inflation	Savings	Recurrent Pressures	Non Recurrent Pressures	Funding Changes	Final Budget
		£	£	£	£	£	£	£	£	£	£
Adult Social Care & Commissioning	Gross Expenditure	202,485,140	4,330,970	172,550	1,048,850	8,580,350	-4,124,070	2,983,840	-	-	215,477,630
	Income	-109,574,660	-4,304,940	-33,950	-20,070	-2,344,470	1,110,070	-746,720	-	-	-115,914,740
	Net Expenditure	92,910,480	26,030	138,600	1,028,780	6,235,880	-3,014,000	2,237,120	-	-	99,562,890
Strategic Finance	Gross Expenditure	38,787,460	-2,496,970	-	847,190	-	-150,000	129,100	-	-	37,116,780
	Income	-28,288,430	-	-	-	-	-	-517,180	-	-	-28,805,610
	Net Expenditure	10,499,030	-2,496,970	-	847,190	-	-150,000	-388,080	-	-	8,311,170
Children's Services	Gross Expenditure	236,898,900	-20,183,960	72,170	895,760	1,014,570	-982,000	6,389,040	-	1,235,240	225,339,720
	Income	-178,053,980	20,153,570	229,120	-317,150	-309,050	-2,060,000	-508,180	-	-1,235,240	-162,100,910
	Net Expenditure	58,844,920	-30,390	301,290	578,610	705,520	-3,042,000	5,880,860	-	-	63,238,810
Finance	Gross Expenditure	131,290,810	1,911,680	175,010	632,210	57,510	-169,000	1,724,630	-	-	135,622,850
	Income	-95,024,540	-333,970	-90,780	-4,440	-	-	346,750	-	-	-95,106,980
	Net Expenditure	36,266,270	1,577,710	84,230	627,770	57,510	-169,000	2,071,380	-	-	40,515,870
Human Resources & Organisational Development	Gross Expenditure	22,171,260	52,990	83,330	214,050	3,050	-400,000	1,383,200	-	-	23,507,880
	Income	-4,174,970	501,500	25,200	-	-	-	60,000	-	-	-3,588,270
	Net Expenditure	17,996,290	554,490	108,530	214,050	3,050	-400,000	1,443,200	-	-	19,919,610
Chief Executive	Gross Expenditure	3,365,960	481,030	-46,940	58,720	130	-93,000	1,216,520	-	-	4,982,420
	Income	-1,547,460	-159,670	-	-	-	-	-	-300,000	-	-2,007,130
	Net Expenditure	1,818,500	321,360	-46,940	58,720	130	-93,000	1,216,520	-300,000	-	2,975,290
Place	Gross Expenditure	141,140,420	-1,485,800	884,620	798,300	2,946,130	-2,013,000	676,030	-	-	142,946,700
	Income	-63,179,570	1,533,570	-673,640	-201,040	-23,950	-919,000	-137,160	-	-	-63,600,790
	Net Expenditure	77,960,850	47,770	210,980	597,260	2,922,180	-2,932,000	538,870	-	-	79,345,910
General Fund	Gross Expenditure	776,139,950	-17,390,060	1,340,740	4,495,080	12,601,740	-7,931,070	14,502,360	-	1,235,240	784,993,980
	Income	-479,843,610	17,390,060	-544,050	-542,700	-2,677,470	-1,868,930	-1,502,490	-300,000	-1,235,240	-471,124,430
	Net Expenditure	296,296,340	-	796,690	3,952,380	9,924,270	-9,800,000	12,999,870	-300,000	-	313,869,550
Corporate Funding	Council Tax	-188,946,550	-	-	-	-	-	-	-	-11,161,320	-200,107,870
	Corporate Grants	-107,024,200	-	-	-	-	-	-	-	-11,113,480	-118,137,680
	Use of Reserves	-325,590	-	-	-	-	-	-	-	4,701,590	4,376,000
	Funding Total	-296,296,340	-	-	-	-	-	-	-	-17,573,210	-313,869,550
Net		-	-	796,690	3,952,380	9,924,270	-9,800,000	12,999,870	-300,000	-17,573,210	-