BUSINESS UNIT BUDGET ANALYSIS

Appendix D

Service / Reporting Line	2020/21 Budget (£000's)								
	Employees	Running Costs	Transfer & Third Party	TOTAL EXP	Customer Receipts	Grant Income	Other Income	TOTAL INC	NET BUDGET
City Health & Wellbeing	2,657	387	0	**3,044**	-924	0	-83	**-1,007**	**2,037**
Public Health	1,509	16,982	894	**19,385**	0	-400	0	**-400**	**18,985**
City Adults Social Care	22,153	95,758	510	**118,421**	-18,402	-24,307	-205	**-42,914**	**75,507**
Culture and Leisure Commissioning	0	12,308	44	**12,352**	-6,402	0	0	**-6,402**	**5,950**
City Regeneration & Policy	5,649	3,023	3	**8,675**	-1,474	-2,665	-26	**-4,165**	**4,510**
City Property & Assets	8,107	13,469	89	**21,665**	-12,622	-778	-2,228	**-15,628**	**6,037**
Major Projects	1,521	20,147	211	**21,879**	-6,687	-11,756	-704	**-19,147**	**2,732**
City Customer Services	4,153	2,134	417	**6,704**	-3,554	-979	-1,058	**-5,591**	**1,113**
City Streetscene	18,295	27,968	65	**46,328**	-9,868	-275	-1,904	**-12,047**	**34,281**
City Neighbourhoods & Housing	3,291	2,229	20	**5,540**	-852	-2,132	-3	**-2,987**	**2,553**
City Treasurer	5,215	7,477	457	**13,149**	-2,981	-511	-1,118	**-4,610**	**8,539**
City Human Resources	2,741	412	3	**3,156**	-207	-10	-361	**-578**	**2,578**
Town Clerk	5,474	1,424	37	**6,935**	-299	-1	-875	**-1,175**	**5,760**
Digital & ICT	3,556	3,969	0	**7,525**	-2,184	0	-861	**-3,045**	**4,480**
City Children Safeguarding	23,584	28,908	34	**52,526**	-368	-4,482	0	**-4,850**	**47,676**
City Learning	4,364	1,589	1,445	**7,398**	-2,169	-2,119	-581	**-4,869**	**2,529**
CitySafe & Early Intervention	14,590	6,213	173	**20,976**	-659	-12,235	-1,329	**-14,223**	**6,753**
TOTAL SERVICE BUDGETS	**126,859**	**244,397**	**4,402**	**375,658**	**-69,652**	**-62,650**	**-11,336**	**-143,638**	**232,020**