BUSINESS UNIT BUDGET ANALYSIS **Appendix D**

Service / Reporting Line	2019/20 Budget (£000's) Employees	Running Costs	Transfer & Third Party	TOTAL EXP	Customer Receipts	Grant Income	Other Income	TOTAL INC	NET BUDGET
City Health & Wellbeing	2,671	355	0	**3,026**	-983	0	-80	**-1,063**	**1,963**
Public Health	1,447	17,531	860	**19,838**	0	-1,068	0	**-1,068**	**18,770**
City Adults Social Care	21,428	79,278	681	**101,387**	-14,400	-14,757	0	**-29,157**	**72,230**
Culture and Leisure Commissioning	0	11,074	37	**11,111**	-5,172	0	0	**-5,172**	**5,939**
City Regeneration & Policy	5,205	5,064	4	**10,273**	-1,625	-4,155	-42	**-5,822**	**4,451**
City Property & Assets	7,896	13,594	66	**21,556**	-13,412	-615	-1,635	**-15,662**	**5,894**
Major Projects	856	20,984	29	**21,869**	-1,234	-11,756	-6,360	**-19,350**	**2,519**
City Customer Services	4,775	2,436	376	**7,587**	-3,726	-825	-1,033	**-5,584**	**2,003**
City Streetscene	18,346	27,083	129	**45,558**	-9,639	-275	-2,017	**-11,931**	**33,627**
City Neighbourhoods & Housing	2,536	1,161	1	**3,698**	-685	-513	-109	**-1,307**	**2,391**
City Treasurer	4,703	7,354	461	**12,518**	-2,582	-401	-1,602	**-4,585**	**7,933**
City Human Resources	2,792	160	3	**2,955**	-96	-10	-549	**-655**	**2,300**
Town Clerk	8,138	4,807	48	**12,993**	-354	-1	-2,433	**-2,788**	**10,205**
City Children Safeguarding	20,727	27,100	11	**47,838**	-656	-2,260	0	**-2,916**	**44,922**
City Learning	4,315	2,511	102	**6,928**	-401	-1,964	-2,399	**-4,764**	**2,164**
CitySafe & Early Intervention	14,255	5,726	170	**20,151**	-513	-12,278	-1,339	**-14,130**	**6,021**
TOTAL SERVICE BUDGETS	**120,090**	**226,218**	**2,978**	**349,286**	**-55,478**	**-50,878**	**-19,598**	**-125,954**	**223,332**