SERVICE BUDGET ANALYSIS **Appendix D**

	2018/19 Budget								
Service	**Employees**	**Running Costs**	**Transfer & Third Party**	**TOTAL EXP**	**Customer Receipts**	**Grant Income**	**Other Income**	**TOTAL INC**	**NET BUDGET**
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
City Health & Wellbeing	2 650	362	-	**3 012**	(1 062)	-	(469)	**(1 531)**	**1 481**
Public Health	1 667	18 896	4 389	**24 952**	(432)	(634)	-	**(1 066)**	**23 886**
City Adults Social Care	22 650	90 465	142	**113 257**	(33 378)	(6 924)	(1 875)	**(42 177)**	**71 080**
Culture and Leisure Commissioning	-	7 742	77	**7 819**	(1 128)	-	(16)	**(1 144)**	**6 675**
City Regeneration & Policy	6 101	2 095	17	**8 213**	(2 425)	(597)	(124)	**(3 146)**	**5 067**
City Property & Assets	8 002	14 181	167	**22 350**	(7 920)	(610)	(8 653)	**(17 183)**	**5 167**
Major Projects	1 528	19 733	11	**21 272**	-	(11 655)	(7 546)	**(19 201)**	**2 071**
City Customer Services	4 637	7 938	905	**13 480**	(6 297)	(125)	(1 245)	**(7 667)**	**5 813**
City Streetscene	16 220	28 643	989	**45 852**	(9 848)	(136)	(7 895)	**(17 879)**	**27 973**
City Neighbourhoods & Housing	2 651	845	4	**3 500**	(940)	(85)	(491)	**(1 516)**	**1 984**
City Treasurer	2 726	709	662	**4 097**	(275)	(239)	(241)	**(755)**	**3 342**
City Human Resources	4 094	1 189	5	**5 288**	(849)	-	(1 522)	**(2 371)**	**2 917**
Town Clerk	8 154	4 512	76	**12 742**	(1 170)	-	(2 053)	**(3 223)**	**9 519**
City Children Safeguarding	20 196	23 426	565	**44 187**	(1 893)	(779)	(191)	**(2 863)**	**41 324**
City Learning	6 683	3 769	425	**10 877**	(1 645)	(5 929)	(1 660)	**(9 234)**	**1 643**
CitySafe & Early Intervention	7 500	3 980	199	**11 679**	(1 111)	(3 003)	(3 076)	**(7 190)**	**4 489**
TOTAL SERVICE BUDGETS	**115 459**	**228 485**	**8 633**	**352 577**	**(70 373)**	**(30 716)**	**(37 057)**	**(138 146)**	**214 431**