

BUSINESS UNIT BUDGET ANALYSIS

Appendix D

Service / Reporting Line	2017/18 Budget								
	Employees	Running Costs	Transfer & Third Party	TOTAL EXP	Customer Receipts	Grant Income	Other Income	TOTAL INC	NET BUDGET
City Health & Wellbeing	2 454	353	-	2 807	(1 037)	-	(448)	(1 485)	1 322
Public Health	1 599	19 519	4 393	25 511	(432)	(635)	-	(1 067)	24 444
City Adults Social Care	20 023	74 778	332	95 133	(29 695)	(475)	(1 525)	(31 695)	63 438
Culture and Leisure Commissioning	-	7 320	76	7 396	(812)	-	-	(812)	6 584
City Regeneration & Policy	5 857	2 249	17	8 123	(2 363)	(585)	(98)	(3 046)	5 077
City Property & Assets	7 879	13 858	167	21 904	(8 268)	(610)	(8 699)	(17 577)	4 327
Major Projects	588	17 561	-	18 149	-	(11 655)	(6 420)	(18 075)	74
City Customer Services	4 155	7 582	1 136	12 873	(6 340)	(110)	(1 149)	(7 599)	5 274
City Streetscene	16 612	28 460	139	45 211	(10 139)	(135)	(8 259)	(18 533)	26 678
City Neighbourhoods & Housing	2 704	701	4	3 409	(964)	-	(503)	(1 467)	1 942
City Treasurer	2 313	708	662	3 683	(275)	(239)	(505)	(1 019)	2 664
City Human Resources	4 090	1 106	5	5 201	(842)	-	(1 523)	(2 365)	2 836
Town Clerk	8 056	4 530	58	12 644	(1 172)	-	(2 107)	(3 279)	9 365
City Children Safeguarding	19 088	22 829	109	42 026	(1 815)	(566)	(52)	(2 433)	39 593
City Learning	10 328	5 361	532	16 221	(2 447)	(9 127)	(2 972)	(14 546)	1 675
CitySafe & Early Intervention	6 671	4 027	180	10 878	(1 007)	(2 667)	(2 654)	(6 328)	4 550
TOTAL SERVICE BUDGETS	112 417	210 942	7 810	331 169	(67 608)	(26 804)	(36 914)	(131 326)	199 843