

PROVISIONAL REVENUE BUDGET

	2019/20 <u>£000</u>	2020/21 <u>£000</u>	2021/22 <u>£000</u>
Education & Children's Services	179,221	179,538	183,056
Housing & Environment	67,762	64,482	64,854
Corporate & Democratic Services	30,438	28,305	27,687
Health & Social Care Partnership	51,804	51,374	50,582
Sub-Total: Service Budgets	329,225	323,699	326,179
<u>Corporate Budgets</u>			
Contribution to Valuation Joint Board	1,171	1,171	1,171
Capital Financing Costs	12,725	12,801	12,881
Interest on Revenue Balances	(200)	(200)	(200)
Contribution to/(from) Capital Fund	1,626	1,626	1,626
Contribution to Insurance fund	200	200	200
Tayside Contracts Surplus	(350)	(350)	(350)
Support Service External Income	(1,888)	(1,888)	(1,888)
Unfunded Pension Costs	1,595	1,595	1,595
Discretionary Relief	150	150	150
Apprenticeship Levy	680	680	680
Council Tax Reduction Scheme	6,200	6,200	6,200
Sub-Total: Corporate Budgets	21,909	21,985	22,065
Net Expenditure (General Fund)	351,134	345,684	348,244
<u>Financed By:</u>			
Council Tax	(87,331)	(90,784)	(94,139)
Council Tax Second Home / Long Term Empty Properties	(1,300)	(1,300)	(1,300)
Total Revenue Funding	(253,396)	(253,340)	(253,340)
Capital Grants	(1,600)	(1,600)	(1,600)
Budget Flexibility (see Appendix C)	(3,232)	(359)	0
Balances	(6,122)	(148)	288
Surplus Resources	(1,847)	(1,847)	(1,847)