

**TELFORD & WREKIN COUNCIL**  
**REVENUE BASE BUDGET - BEFORE ADDITIONAL SAVINGS**

<b>Service Delivery Unit</b>	<b>2020/21 GROSS EXPENDITURE £</b>	<b>2020/21 GROSS INCOME £</b>	<b>2020/21 NET EXPENDITURE £</b>
Health & Well-being	13,339,465	10,853,015	2,486,450
Governance, Procurement & Commissioning	9,779,269	6,976,904	2,802,365
Customer & Neighbourhood Services	108,395,434	76,752,351	31,643,083
Business, Development & Employment	15,217,298	16,461,998	(1,244,700)
Commercial & Housing Services	43,071,783	39,891,142	3,180,641
Finance & Human Resources	24,819,418	10,103,664	14,715,754
Adult Social Care	68,140,184	22,869,908	45,270,276
Safeguarding and Family Support	37,621,751	3,241,737	34,380,014
Education & Corporate Parenting	121,854,591	111,063,977	10,790,614
Co-operative Council	2,974,655	1,808,421	1,166,234
Corporate Items	16,753,020	30,748,900	(13,995,880)
Netting off of Internal Recharges included above	(53,799,172)	(53,799,172)	-
<b>Total</b>	<b>408,167,696</b>	<b>276,972,845</b>	<b>131,194,851</b>
Contributions To/From Balances	-	434,750	(434,750)
<b>Net Base Budget Total</b>	<b>408,167,696</b>	<b>277,407,595</b>	<b>130,760,101</b>