

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET - BEFORE ADDITIONAL SAVINGS

Service Delivery Unit	2020/21 GROSS EXPENDITURE £	2020/21 GROSS INCOME £	2020/21 NET EXPENDITURE £
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	108,470,434	76,752,351	31,718,083
Business, Development & Employment	15,217,298	16,461,998	(1,244,700)
Commercial & Housing Services	43,092,783	39,891,142	3,201,641
Finance & Human Resources	24,847,418	10,103,664	14,743,754
Adult Social Care	68,140,184	22,869,908	45,270,276
Safeguarding and Family Support	39,621,751	3,241,737	36,380,014
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	17,584,020	30,748,900	(13,164,880)
Netting off of Internal Recharges included above	(53,799,172)	(53,799,172)	-
Total	411,122,696	276,972,845	134,149,851
Contributions To/From Balances	-	434,750	(434,750)
Net Base Budget Total	411,122,696	277,407,595	133,715,101