

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET BEFORE ADDITIONAL SAVINGS

| | 2021/22 GROSS EXPENDITURE £ | 2021/22 GROSS INCOME £ | 2021/22 NET EXPENDITURE £ |
|--|--------------------------------------|---------------------------------|------------------------------------|
| Prosperity & Investment | 20,399,127 | 24,719,227 | (4,320,100) |
| Finance & Human Resources | 20,935,429 | 7,620,455 | 13,314,974 |
| Policy & Governance | 7,063,805 | 5,595,470 | 1,468,335 |
| Children's Safeguarding & Family Support | 40,300,332 | 3,049,946 | 37,250,386 |
| Education & Skills | 134,715,377 | 122,396,706 | 12,318,671 |
| Health, Wellbeing & Commissioning | 14,818,405 | 10,870,347 | 3,948,058 |
| Adult Social Care | 73,068,488 | 24,029,119 | 49,039,369 |
| Neighbourhood & Enforcement Services | 39,116,860 | 8,607,846 | 30,509,014 |
| Housing, Employment & Infrastructure | 5,189,775 | 2,742,757 | 2,447,018 |
| Communities, Customer & Commercial Services | 84,915,684 | 80,187,803 | 4,727,881 |
| Corporate Items | 15,792,106 | 28,360,035 | (12,567,929) |
| Netting off of Internal Recharges included above | - 50,640,202 | - 50,640,202 | - |
| Total | 405,675,186 | 267,539,509 | 138,135,677 |
| Contributions To/From Balances | 0 | 434,750 | (434,750) |
| Net Total | 405,675,186 | 267,974,259 | 137,700,927 |