

TELFORD & WREKIN COUNCIL
REVENUE BASE BUDGET - BEFORE ADDITIONAL SAVINGS

<u>Service</u>	<u>2024/25</u> <u>GROSS</u> <u>EXPENDITURE</u> £	<u>2024/25</u> <u>GROSS</u> <u>INCOME</u> £	<u>2024/25</u> <u>NET</u> <u>EXPENDITURE</u> £
Prosperity & Investment	23,220,623	30,606,507	(7,385,884)
Finance & Human Resources	26,513,804	8,745,495	17,768,309
Policy & Governance	7,958,379	7,012,891	945,488
Children's Safeguarding & Family Support	57,124,986	6,847,814	50,277,172
Education & Skills	144,987,979	129,512,442	15,475,537
Health & Wellbeing	12,606,169	10,352,369	2,253,800
Adult Social Care	110,677,483	38,780,788	71,896,695
Neighbourhood & Enforcement Services	46,124,631	11,425,148	34,699,483
Housing, Employment & Infrastructure	8,512,047	6,272,972	2,239,075
Communities, Customer & Commercial Services	87,161,669	83,297,459	3,864,210
Corporate Items (including contributions to/from balances)	29,622,443	45,402,185	(15,779,742)
Netting off of Internal Recharges included above	(57,210,480)	(57,210,480)	0
Total Net Budget	497,299,733	321,045,590	176,254,143