

2015/16 BUDGET

APPENDIX 1

	2015/16 ORIGINAL AMENDED BUDGET	ASSET RENTS, IAS19, TRANSFERS & RECHARGES	2015/16 AMENDED BUDGET
	£,000	£,000	£,000
Learning and Skills			
Education and Schools	92,731	(207)	92,524
Libraries	2,359	(48)	2,311
Adult Community Learning	265	(2)	263
Youth Services	1,043	(13)	1,030
Catering	1,756	32	1,788
Arts Development	0	150	150
Social Services			
Children and Young People	14,497	43	14,540
Adult Services	37,418	161	37,579
Business Management and Innovation	319	(15)	304
Youth Offending Service	672	7	679
Environment & Housing			
Visible Services	21,675	32	21,707
Transport Services	5,086	92	5,178
Building Services	0	0	0
Regulatory Services	2,094	13	2,107
Council Fund Housing	1,218	(102)	1,116
Managing Director & Resources			
Resources	1,173	(615)	558
Regeneration	2,246	316	2,562
Development Management	1,238	(175)	1,063
Private Housing	11,047	261	11,308
General Policy	18,018	70	18,088
TOTAL NET EXPENDITURE	214,855	0	214,855
Met from General Reserve	(2,500)		(2,500)
TOTAL BUDGET 2015/16	212,355	0	212,355