

Budget Proposal by Priority - Summary

Directorate	Priority
Children & Families	Children
Children & Families	Education
Children & Families	Schools
Adults & Communities	Adult Care
Adults & Communities	Public Health
Growth, Enterprise & Environment	Environment
Growth, Enterprise & Environment	Economic Growth
Resources	Financial Services
Resources	Governance (Resources)
Resources	Corporate Allocations

2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
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13,907,500	17,552,850	-6,024,900	25,435,450
2,911,950	26,436,550	-26,340,200	3,008,300
0	14,003,113	-14,003,113	0
13,576,500	55,396,150	-33,617,850	35,354,800
4,423,150	6,532,400	-9,556,100	1,399,450
11,403,050	13,467,350	-6,192,650	18,677,750
3,366,700	1,072,800	-3,176,800	1,262,700
6,479,750	11,741,500	-10,892,000	7,329,250
4,754,800	644,500	-795,750	4,603,550
1,611,650	59,852,600	-48,577,600	12,886,650

62,435,050 206,699,813 -159,176,963 109,957,900

MTFP **109,957,900**

Difference 0