

2018/19 MTFP Control Totals

Appendix C

	2018.19 Budget
Adults Services	134,281,000
Children Services	65,630,400
Economic and Community Infrastructure Services	62,351,100
Public Health	982,600
Key Services	263,245,100
Corporate and Support Services	22,935,800
Non-service items (inc Debt Charges)	36,458,800
	322,639,700
Un-ring Fenced Grants	(5,332,000)
General Reserves	2,912,600
Earmarked Reserves	(736,000)
Contribution To / (From) Reserves, Capitalisation Flexibility and Capital Fund	(2,602,400)
Net Budget Requirement	316,881,900