

Appendix B: Budget by Service Department 2018/19

Original 2017/18 Net Expenditure	Service Department	Original 2018/19 Net Expenditure
£'000		£'000
1,204	Finance, Revenues & Benefits	1,577
0	Customer Services & Transformation	0
108	Corporate Resources	103
583	Community	224
1,688	Operational Services & Street Scene	1,471
787	Legal & Regulatory	1,157
324	Health & Leisure Services	153
1,169	Planning, Regeneration & Development	1,296
795	Capital Financing	853
(57)	Contributions from Reserves	(435)
0	Less Capital Charges	0
0	Capital Expenditure Charged to Revenue Account	0
6,601	GENERAL FUND TOTAL	6,399
(150)	Use of Revenue Balances	(202)
6,451	General Fund Budget Requirement	6,197
(887)	Council Housing	0
5,564	BOROUGH TOTAL	6,197