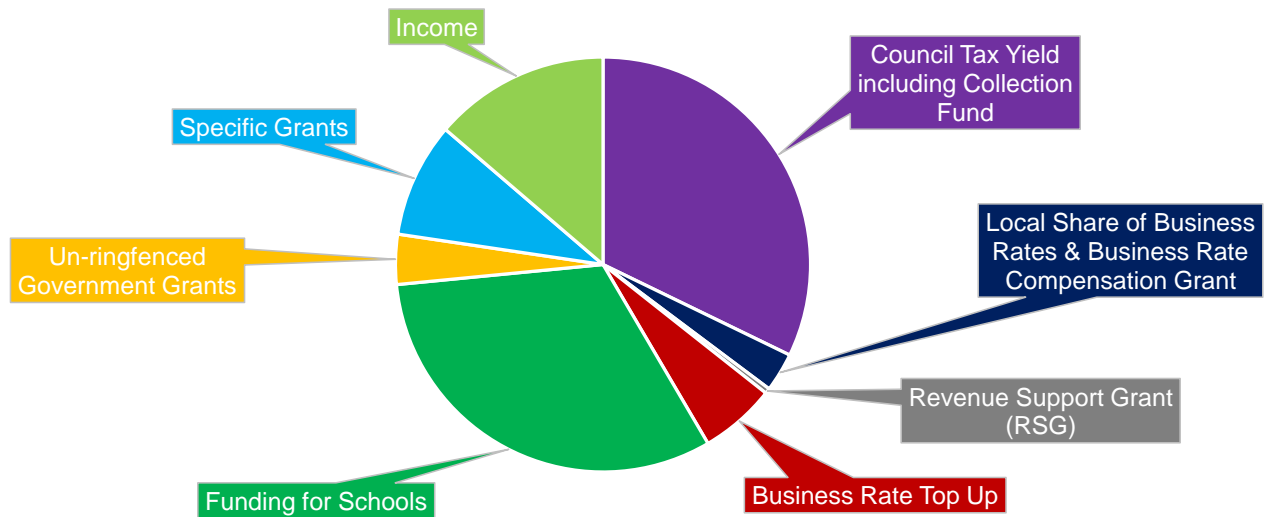


HOW THE REVENUE BUDGET IS FINANCED, DISTRIBUTED & SPENT

The gross revenue expenditure budget for 2020-21 is **£2,340.2m**. How this expenditure is financed and distributed by Directorate is summarised below.

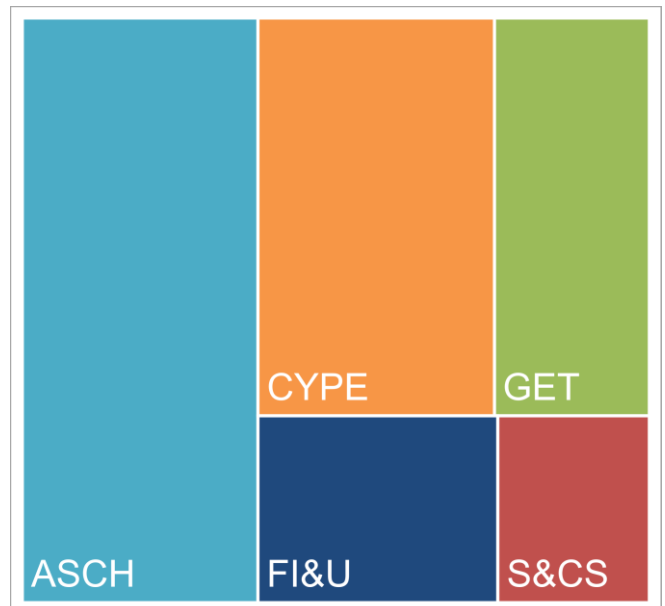
Financed By:

Area	£m	%
Council Tax Yield including Collection Fund	753.3	32%
Local Share of Business Rates & Business Rate Compensation Grant	71.2	3%
Revenue Support Grant (RSG)	9.6	0%
Business Rate Top Up	138.4	6%
Funding for Schools	746.4	32%
Un-ringfenced Government Grants	91.1	4%
Specific Grants	209.2	9%
Income	321.0	14%
Total	2,340.2	100%



Spent By:

Area	£m
Adult Social Care & Health (ASCH)	399.5
Children, Young People & Education (CYPE)	273.0
Growth, Environment & Transport (GET)	178.9
Strategic & Corporate Services (S&CS)	82.3
Financing Items & Unallocated (FI&U)	130.0
Total	1,063.7



Please note that this includes spend on schools

Spent on - Subjective Analysis

	2020-21 Approved Budget		
	Schools	KCC	Total
	£m	£m	£m
Expenditure			
Salaries & Wages	513.1	308.2	821.3
Other Employee Costs	12.1	17.1	29.2
Premises Related Costs	39.8	34.9	74.7
Transport Related Costs	0.0	57.0	57.0
Supplies & Services	96.2	124.9	221.1
Third Party Payments	0.0	967.2	967.2
Transfers to and from Reserves	7.7	102.9	110.6
Internally Purchased Services	19.0	40.2	59.2
Gross Expenditure	687.9	1,652.4	2,340.3
Income			
Grants	-638.6	-317.0	-955.6
Contributions	-13.3	-85.4	-98.7
Sales	-3.0	-5.6	-8.6
Fees & Charges	-19.5	-109.9	-129.4
Other Income	-13.5	-28.0	-41.5
Income from Internal Clients & Recharges	0.0	-42.9	-42.9
Total Income	-687.9	-588.7	-1,276.6
Net Expenditure	0.0	1,063.7	1,063.7