







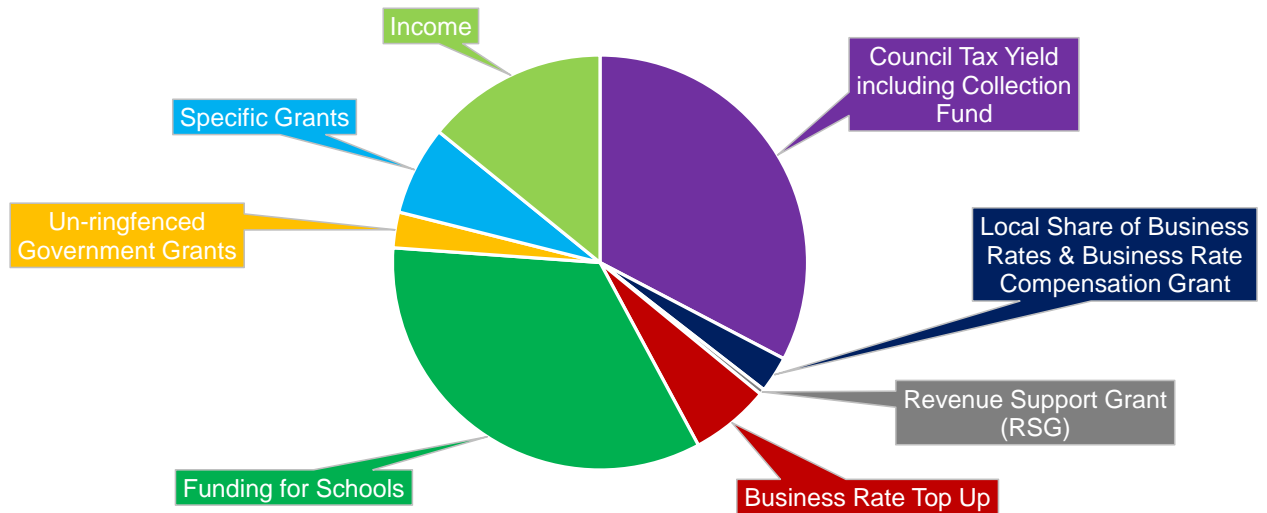


HOW THE REVENUE BUDGET IS FINANCED, DISTRIBUTED & SPENT

The gross revenue expenditure budget for 2019-20 is **£2,195.8m**. How this expenditure is financed and distributed by Directorate is summarised below.

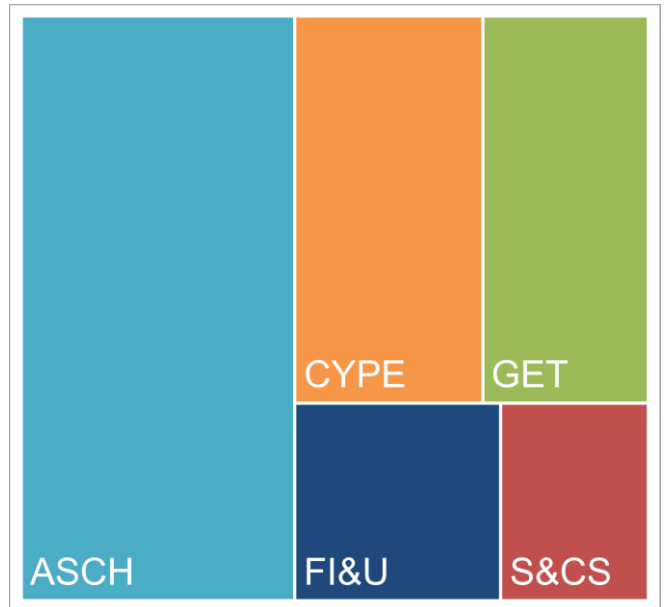
Financed By:

Area		£m	%
Council Tax Yield including Collection Fund		717,471.3	33%
Local Share of Business Rates & Business Rate Compensation Grant		62,134.4	3%
Revenue Support Grant (RSG)		9,487.1	0%
Business Rate Top Up		136,209.7	6%
Funding for Schools		746,410.6	34%
Un-ringfenced Government Grants		61,071.9	3%
Specific Grants		152,352.5	7%
Income		310,615.7	14%
Total		2,195,753.2	100%



Spent By:

Area	£m
Adult Social Care & Health (ASCH)	430.4
Children, Young People & Education (CYPE)	195.8
Growth, Environment & Transport (GET)	172.4
Strategic & Corporate Services (S&CS)	78.5
Financing Items & Unallocated (FI&U)	109.2
Total	986.4



Spent on - Subjective Analysis

	2019-20 Approved Budget		
	Schools	KCC	Total
	£m	£m	£m
Expenditure			
Salaries & Wages	472.5	286.8	759.3
Other Employee Costs	11.5	19.7	31.2
Premises Related Costs	38.0	35.3	73.3
Transport Related Costs	0.0	52.4	52.4
Supplies & Services	81.5	119.9	201.4
Third Party Payments	0.0	920.2	920.2
Transfers to and from Reserves	4.7	89.1	93.8
Internally Purchased Services	20.9	43.2	64.1
Gross Expenditure	629.1	1,566.7	2,195.8
Income			
Grants	-578.3	-320.5	-898.8
Contributions	-15.6	-73.4	-89.0
Sales	-3.0	-5.9	-8.9
Fees & Charges	-18.1	-109.5	-127.6
Other Income	-14.1	-25.4	-39.5
Income from Internal Clients & Recharges	0.0	-45.6	-45.6
Total Income	-629.1	-580.3	-1,209.4
Net Expenditure	0.0	986.4	986.4