

## Budget Summary 2015/16 - Including Recharges

	Original estimate 2014/15 £m	Variation £m	Revised estimate 2014/15 £m	Variation (including recharges) £m	Original estimate 2015/16 £m
Adult Services & Health	137.7	(3.8)	133.9	(1.0)	132.9
Children's Services	59.1	(1.2)	57.9	19.5	77.4
Business, Environment & Community	85.0	(1.4)	83.6	(10.6)	73.0
Commercial and Change / Finance	50.2	6.4	56.6	(14.3)	42.3
<b>Net expenditure</b>	<b>332.0</b>	<b>0.0</b>	<b>332.0</b>	<b>(6.4)</b>	<b>325.6</b>
Contribution from balances	0.0		0.0	0.0	0.0
Contribution to reserves	2.3		2.3	(0.8)	1.5
<b>Budget requirement</b>	<b>334.3</b>	<b>0.0</b>	<b>334.3</b>	<b>(7.2)</b>	<b>327.1</b>
<b>Funding sources</b>					
Council tax	205.7		205.7	8.5	214.2
Revenue support grant	72.1		72.1	(18.2)	53.9
Business rates retention scheme	56.5		56.5	2.5	59.0
	<b>334.3</b>	<b>0.0</b>	<b>334.3</b>	<b>(7.2)</b>	<b>327.1</b>
<b>Funding shortfall</b>					<b>0.0</b>
<b>General Balances</b>					
Opening Balances	13.0		13.0	0.0	13.0
Planned contribution from/to general balances	0.0		0.0		0.0
<b>Closing Balances</b>	<b>13.0</b>		<b>13.0</b>	<b>0.0</b>	<b>13.0</b>