

**SANDWELL METROPOLITAN BOROUGH COUNCIL****General Fund Summary 2019/20**

	Original Budget 2018/2019 £	Forecast Outturn 2018/2019 £	Original Budget 2019/2020 £	Per Band D Property 2019/2020 £
<b>Service Targets</b>				
Corporate Management	131,000	331,000	954,000	12.87
Resources	19,064,000	15,616,000	16,826,000	226.92
Adult Social Care, Health & Well Being	88,618,000	77,100,000	89,023,000	1,200.57
Childrens	75,331,000	80,174,000	78,928,000	1,064.43
Public Health	2,778,000	794,000	2,467,000	33.27
Regeneration and the Economy	24,718,000	24,264,000	21,887,000	295.17
Housing & Communities	17,408,000	18,685,000	18,606,000	250.92
<b>Total Service Targets</b>	<b>228,048,000</b>	<b>216,964,000</b>	<b>228,691,000</b>	<b>3,084</b>
Central Items	27,148,606	26,495,188	25,063,000	338.00
Capital Charge Adjustment	-27,493,000	-30,095,000	-30,504,000	-411.38
Revenue Contribution Towards Capital	0	6,100,000	0	0.00
Contingency	448,000	451,418	4,653,000	62.75
<b>Total Service Projections</b>	<b>228,151,606</b>	<b>219,915,606</b>	<b>227,903,000</b>	<b>3,074</b>
External Interest Payments	18,707,000	18,647,000	16,828,000	226.94
Interest / Dividend Receipts	-2,087,000	-2,277,000	-3,102,000	-41.83
<b>Total Expenditure</b>	<b>244,771,606</b>	<b>236,285,606</b>	<b>241,629,000</b>	<b>3,259</b>
Changes in Balances - General	0	0	0	0.00
Changes in Balances - Services	-12,009,000	-3,609,000	-11,357,000	-153.16
Changes in Balances - Earmarked Funds	-11,254,298	-11,232,298	0	0.00
<b>Net Cost of Borough Services</b>	<b>221,508,308</b>	<b>221,444,308</b>	<b>230,272,000</b>	<b>3,105</b>
West Midlands Integrated Transport Levy	12,858,000	12,922,000	12,887,000	173.79
West Midlands Magistrates Courts	41,000	41,000	41,000	0.55
Environment Agency (Flood Defence Levy)	82,000	82,000	86,000	1.16
<b>Net Borough Expenditure</b>	<b>234,489,308</b>	<b>234,489,308</b>	<b>243,286,000</b>	<b>3,281</b>
Less:				
<b>Funding:</b>				
Revenue Support Grant	0	0	0	0.00
Retained Business Rates	96,095,387	96,095,387	96,601,197	1,302.77
Business Rates Top Up	50,161,086	50,161,086	40,914,978	551.78
<b>Collection Fund Surplus/(Deficit) Resulting from:</b>				
Council Tax	-431,215	-431,215	660,799	8.91
National Non Domestic Rates	-8,648,777	-8,648,777	1,188,220	16.02
<b>Amount Raised From Council Tax</b>	<b>97,312,827</b>	<b>97,312,827</b>	<b>103,920,806</b>	<b>1,401.48</b>
	234,489,308	234,489,308	243,286,000	3,281 Check

<b>Council Tax - Sandwell M.B.C Only</b>				
Council Tax Base	72,206.05	72,206.05	74,150.81	Increase
Council Tax (Band A)	898.47	898.47	934.32	0.0399
Council Tax (Band B)	1,048.22	1,048.22	1,090.04	0.0399
Council Tax (Band C)	1,197.96	1,197.96	1,245.76	0.0399
Council Tax (Band D)	1,347.71	1,347.71	1,401.48	0.0399
Council Tax (Band E)	1,647.20	1,647.20	1,712.92	0.0399
Council Tax (Band F)	1,946.69	1,946.69	2,024.36	0.0399
Council Tax (Band G)	2,246.18	2,246.18	2,335.80	0.0399
Council Tax (Band H)	2,695.42	2,695.42	2,802.96	0.0399