

Reconciliation of Monitoring Budget with Council Tax Setting Budget

Appendix C

<u>Department</u>	Budgeted Net Expenditure 2014/15 £000	
CHIEF EXECUTIVE		
- Chief Executive's Unit	2,305	
- Economic Development	1,312	
PEOPLE		
- Schools & Learning	69,040	
- Children & Young People Services	27,222	
- Adult Services	43,319	
- Quality Performance	18,490	
COMMUNITIES		
- Business Support	581	
- Services to Communities	6,473	
- Technical & Property Services	19,294	
- Planning & Place	5,284	
- Regulatory, Protective & Prevention Services	16,483	
RESOURCES		
- Corporate Improvement & Finance	3,466	
- Organisational Change	3,197	
- Legal & Democratic Services	2,220	
TRANSFORMING ANGUS	904	
- Miscellaneous Other Services	8,843	
- Miscellaneous Income	(50)	
- Capital Financing Costs (excl. Joint Boards, incl. Other Hsg)	13,908	
Total Angus Council Departments		242,291
Valuation Joint Board		765
Tayside Contracts		(486)
Total Net Expenditure for Monitoring Purposes		242,570
Reconciling Items		
- Support Service / ACCESS Recharge Income	(1,024)	
- Contribution to Funds and Balances	3,590	
- CFCR	700	
- Specific Grants netted within departments	45	
		3,311
Total Net Expenditure per Budget Volume Summary		245,881