

**Reconciliation of Monitoring Budget with Council Tax Setting Budget**

Appendix C

<b><u>Department</u></b>	<b>Budgeted Net Expenditure 2015/16 £000</b>	
<b>CHIEF EXECUTIVE</b>		
- Chief Executive's Unit	2,284	
- Economic Development	1,201	
<b>PEOPLE</b>		
- Schools & Learning	82,949	
- Children & Young People Services	28,012	
- Adult Services	45,127	
- Quality Performance	3,976	
<b>COMMUNITIES</b>		
- Business Support	845	
- Services to Communities	6,417	
- Technical & Property Services	18,842	
- Planning & Place	4,552	
- Regulatory, Protective & Prevention Services	17,110	
<b>RESOURCES</b>		
- Corporate Improvement & Finance	3,673	
- Organisational Change	3,337	
- Legal & Democratic Services	2,250	
<b>TRANSFORMING ANGUS</b>	904	
- Other Services	9,722	
- Miscellaneous Income	(50)	
- Capital Financing Costs (excl. Joint Boards, incl. Other Hsg)	14,225	
<b>Total Angus Council Departments</b>		245,376
<b>Valuation Joint Board</b>		757
<b>Tayside Contracts</b>		(218)
<b>Total Net Expenditure for Monitoring Purposes</b>		<b>245,915</b>
<b>Reconciling Items</b>		
- Support Service / ACCESS Recharge Income	(1,024)	
- Contribution to Funds and Balances	4,381	
- CFCR	700	
- Pay Award Provision	2,348	
- Specific Grants netted within departments	45	
		6,450
<b>Total Net Expenditure per Budget Volume Summary</b>		<b>252,365</b>