

BUSINESS UNIT BUDGET ANALYSIS**Appendix D**

Service / Reporting Line	2015/16 Budget								
	Employees	Running Costs	Transfer & Third Party	TOTAL EXP	Customer Receipts	Grant Income	Other Income	TOTAL INC	NET BUDGET
City Health & Wellbeing	2,488	380	0	2,869	-943	0	-46	-989	1,879
City Sport, Leisure & Heritage	6,692	2,922	28	9,642	-8,412	-2	-175	-8,589	1,052
Public Health	1,321	18,061	3,481	22,863	-501	0	0	-501	22,361
City Adults Social Care	21,187	72,729	825	94,741	-25,277	0	-2,300	-27,577	67,164
City Regeneration & Policy	5,597	2,328	35	7,960	-2,704	-289	-121	-3,114	4,845
City Property & Assets	6,623	17,018	156	23,798	-8,429	-610	-5,017	-14,056	9,741
Major Projects	453	17,212	0	17,665	-35	-11,311	-5,673	-17,018	646
City Customer Services	10,475	2,261	1,045	13,781	-5,612	-84	-1,273	-6,969	6,812
City Streetscene	16,446	27,164	54	43,664	-9,312	-209	-7,880	-17,402	26,262
City Neighbourhoods & Housing	2,390	1,270	5	3,665	-1,044	0	-5	-1,049	2,616
City Treasurer	7,015	5,689	934	13,637	-677	0	-2,063	-2,740	10,897
City Human Resources	2,251	858	2	3,111	-70	0	-902	-972	2,139
Town Clerk	4,873	2,043	89	7,005	-230	-369	-897	-1,496	5,509
City Children Safeguarding	17,037	18,634	109	35,780	-1,122	-393	-153	-1,669	34,111
City Learning	10,620	5,695	1,301	17,616	-1,867	-9,522	-3,262	-14,651	2,965
CitySafe & Early Intervention	6,428	4,874	8	11,310	-1,370	-1,900	-2,273	-5,543	5,767
TOTAL SERVICE BUDGETS	121,897	199,136	8,072	329,105	-67,607	-24,689	-32,040	-124,337	204,768