APPENDIX 1

PROPOSED BUDGETS BY SERVICE 2020/21

DEPARTMENTS	Base Budget 2019/20 £'000	Transfer to the Settlement £'000	Pay Inflation £'000	Pensions Adjustment £'000	Other Inflation £'000	Demography £'000	Various Adjustments £'000	Pressure on Services £'000	Efficiency Savings £'000	Base Budget 2020/21 £'000
Central Education	15,820	51	184	(24)	110		(535)	398	(120)	15,884
Schools Budget	71,729	1,924	1,770	967	230	300	(193)		(248)	76,479
Economy and Community	4,054		77	(68)	71		32		(241)	3,925
Adults, Health and Wellbeing	50,263	87	583	(301)	1,313	510	269	1,845	(1,128)	53,441
Children and Supporting Families	14,195		203	(100)	138	11	483	1,985	(409)	16,506
Highways and Municipal	24,418		343	(319)	379		(158)	98	(792)	23,969
Environment	3,495		105	(126)	1		89		(286)	3,278
Housing and Property	3,177		49	(71)	34		36	323	(156)	3,392
Gwynedd Consultancy	(20)		100	(83)	(97)		(106)		(93)	(299)
Corporate Management Team and Legal	1,894		65	(27)	14		(114)		(36)	1,796
Corporate Support	7,457		122	(159)	32		55		(327)	7,180
Finance	6,503		147	(129)	16		235		(171)	6,601
DEPARTMENTAL TOTAL	202,985	2,062	3,748	(440)	2,241	821	93	4,649	(4,007)	212,152
Corporate and Capital Matters	44,710		788	(53)	774		397	1,004	2,021	49,641
TOTAL GROSS	247,695	2,062	4,536	(493)	3,015	821	490	5,653	(1,986)	261,793
Less Community Council Precepts	(2,343)									(2,343)
TOTAL GROSS EXPENDITURE	245,352	2,062	4,536	(493)	3,015	821	490	5,653	(1,986)	259,450
Balances and Specific Reserves	2,662						38	(312)		2,388
NET EXPENDITURE TOTAL =	**248,014**	**2,062**	**4,536**	**(493)**	**3,015**	**821**	**528**	**5,341**	**(1,986)**	**261,838**
Financed By:-										
Grant	176,552									187,579
Council Tax	71,462									74,259
Total Income	**248,014**									**261,838**