APPENDIX 1

PROPOSED BUDGETS BY SERVICE 2021/22

DEPARTMENTS	Base Budget 2020/21 £'000	Pay Inflation £'000	Other Inflation £'000	Demography £'000	Income, Fees and Prices £'000	Pressure on Services £'000	Efficiency Savings £'000	Various Adjustments £'000	Base Budget 2021/22 £'000
Central Education	16,236	180	237			619	0	77	17,349
Schools Budget	78,555	1,827	203	187	49	0	(194)	(5)	80,622
Economy and Community	4,921	57	12		234	27	(7)	8	5,252
Adults, Health and Wellbeing	53,169	575	577	30	(400)	1,645	948	113	56,657
Children and Supporting Families	16,625	136	90	33		1,821	658	10	19,373
Highways and Municipal	25,075	313	2			309	(110)	78	25,667
Environment	3,594	58	3		(10)	128	(74)	20	3,719
Housing and Property	6,378	51	29			0	(78)	297	6,677
Gwynedd Consultancy	(189)	55	3			0	0	(3)	(134)
Corporate Management Team and Legal	1,793	17	5			150	0	(8)	1,957
Corporate Support	7,208	81	20				(125)	44	7,228
Finance	6,626	84	2				(100)	(2)	6,610
DEPARTMENTAL TOTAL	219,991	3,434	1,183	250	(127)	4,699	918	629	230,977
Corporate and Capital Matters	41,962	63	2,111		10	(1,079)	(1,644)	(350)	41,073
TOTAL GROSS	261,953	3,497	3,294	250	(117)	3,620	(726)	279	272,050
Less Community Council Precepts	(2,504)					-			(2,504)
TOTAL GROSS EXPENDITURE	259,449	3,497	3,294	250	(117)	3,620	(726)	279	269,546
Balances and Specific Reserves	2,389					(33)		(151)	2,205
NET EXPENDITURE TOTAL =	**261,838**	**3,497**	**3,294**	**250**	**(117)**	**3,587**	**(726)**	**128**	**271,751**
Financed By:-									
Grant	187,579								194,793
Council Tax	74,259								76,958
Total Income	**261,838**								**271,751**