**APPENDIX 1b**

**PROPOSED BUDGETS BY SERVICE 2021/22 (COUNCIL TAX PREMIUM 100%)**

| 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) | | 3,767 | 6,123 |
| **NET EXPENDITURE TOTAL =** | **261,838** | **3,497** | **3,294** | **250** | **(117)** | **3,587** | **(726)** | **4,046** | **275,669** |
| ***Financed By:-*** | | | | | | | | | |
| Grant | 187,579 | | | | | | | | 194,793 |
| Council Tax | 74,259 | | | | | | | | 80,876 |
| **Total Income** | **261,838** | | | | | | | | **275,669** |