

PROPOSED LOCAL COMMITTEES BUDGETS 2020-21

APPENDIX E

|   | Allerdale<br>£   | Barrow<br>£      | Carlisle<br>£    | Copeland<br>£    | Eden<br>£        | South<br>Lakeland<br>£ | TOTAL<br>Allocation<br>£ |
|---|------------------|------------------|------------------|------------------|------------------|------------------------|--------------------------|
| <b>2020-21 notional Base Budget</b>   |                  |                  |                  |                  |                  |                        |                          |
| 2019-20 notional base budget - General Provision  | 77,531           | 53,514           | 86,352           | 54,782           | 42,093           | 83,199                 | 397,471                  |
| Population change - General Provision   | 170              | (25)             | 1                | (267)            | 38               | 83                     | 0                        |
| <b>2020-21 General Provision allocation</b>   | <b>77,701</b>    | <b>53,489</b>    | <b>86,353</b>    | <b>54,515</b>    | <b>42,131</b>    | <b>83,282</b>          | <b>397,471</b>           |
| 2019-20 notional base budget - 0-19 Services  | 78,539           | 57,799           | 92,845           | 56,335           | 39,695           | 77,789                 | 403,002                  |
| Population change - 0-19 Services   | 780              | (41)             | (98)             | (496)            | 13               | (158)                  | (0)                      |
| <b>2020-21 0-19 Allocation</b>  | <b>79,319</b>    | <b>57,758</b>    | <b>92,747</b>    | <b>55,839</b>    | <b>39,708</b>    | <b>77,631</b>          | <b>403,002</b>           |
| 2019-20 notional base budget - School Crossing Patrols  | 38,154           | 30,866           | 25,830           | 20,873           | 9,696            | 19,796                 | 145,216                  |
| Budget allocation reduced where posts have been vacant for 3 years or more (as per policy)                        | 0                | 0                | 0                | 0                | 0                | 0                      | 0                        |
| <b>2020-21 notional base budget - School Crossing Patrols</b>   | <b>38,154</b>    | <b>30,866</b>    | <b>25,830</b>    | <b>20,873</b>    | <b>9,696</b>     | <b>19,796</b>          | <b>145,216</b>           |
|   | <b>195,174</b>   | <b>142,114</b>   | <b>204,930</b>   | <b>131,226</b>   | <b>91,535</b>    | <b>180,709</b>         | <b>945,689</b>           |
| <b>Additional 11-19 Universal Services Allocation</b>   | <b>32,908</b>    | <b>25,042</b>    | <b>38,206</b>    | <b>24,400</b>    | <b>17,016</b>    | <b>32,428</b>          | <b>170,000</b>           |
| <b>Total for Discretionary Budget, incorporating General Provision, School Crossing Patrols and 0-19 Services</b> | <b>228,082</b>   | <b>167,156</b>   | <b>243,136</b>   | <b>155,626</b>   | <b>108,551</b>   | <b>213,137</b>         | <b>1,115,689</b>         |
| Neighbourhood Development-Area Support Teams  | 116,857          | 87,798           | 129,772          | 86,307           | 64,327           | 128,778                | 613,839                  |
| Money Advice  | 66,570           | 57,060           | 53,890           | 57,060           | 34,870           | 47,550                 | 317,000                  |
| Sandgate Hydrotherapy Pool  | 0                | 0                | 0                | 0                | 0                | 46,000                 | 46,000                   |
| <b>Non Highways Revenue Total</b>   | <b>411,509</b>   | <b>312,014</b>   | <b>426,798</b>   | <b>298,993</b>   | <b>207,748</b>   | <b>435,465</b>         | <b>2,092,528</b>         |
| <b>Highways Revenue</b>   |                  |                  |                  |                  |                  |                        |                          |
| 2019-20 base budget - Highways Revenue  | 1,177,262        | 754,220          | 1,366,694        | 648,803          | 746,009          | 1,152,012              | 5,845,000                |
| Inflationary increase   | 44,311           | 28,388           | 51,441           | 24,420           | 28,079           | 43,361                 | 220,000                  |
| <b>Highways Revenue Total</b>   | <b>1,221,573</b> | <b>782,608</b>   | <b>1,418,135</b> | <b>673,223</b>   | <b>774,088</b>   | <b>1,195,373</b>       | <b>6,065,000</b>         |
| <b>Total proposed Revenue Budget allocations 2020/21</b>  | <b>1,633,082</b> | <b>1,094,622</b> | <b>1,844,933</b> | <b>972,216</b>   | <b>981,836</b>   | <b>1,630,837</b>       | <b>8,157,528</b>         |
| <b>Indicative Capital allocations 2020/21</b>   |                  |                  |                  |                  |                  |                        |                          |
| <b>Non Principal Road Network</b>   | 3,816,032        | 1,323,034        | 3,290,523        | 1,921,665        | 3,903,778        | 4,324,967              | 18,580,000               |
| <b>Pot Hole Fund</b>  | 254,881          | 88,368           | 219,781          | 128,352          | 260,742          | 288,874                | 1,241,000                |
| <b>Highways Capital Total</b>   | <b>4,070,913</b> | <b>1,411,403</b> | <b>3,510,305</b> | <b>2,050,018</b> | <b>4,164,521</b> | <b>4,613,841</b>       | <b>19,821,000</b>        |
| <b>Total for Local Committees 2020/21</b>   | <b>5,703,995</b> | <b>2,506,025</b> | <b>5,355,238</b> | <b>3,022,234</b> | <b>5,146,357</b> | <b>6,244,679</b>       | <b>27,978,528</b>        |
| <b>For Information</b>  |                  |                  |                  |                  |                  |                        |                          |
| Total Revenue Budget allocations 2019/20  | 1,587,933        | 1,066,979        | 1,793,312        | 949,419          | 953,929          | 1,583,955              | 7,935,528                |
| Total Capital allocations 2019/20   | 3,581,894        | 1,241,858        | 3,088,629        | 1,803,759        | 3,664,257        | 4,059,603              | 17,440,000               |