

PROPOSED LOCAL COMMITTEES BUDGETS 2020-21

APPENDIX E

	Allerdale £	Barrow £	Carlisle £	Copeland £	Eden £	South Lakeland £	TOTAL Allocation £
2020-21 notional Base Budget							
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
2020-21 General Provision allocation	77,701	53,489	86,353	54,515	42,131	83,282	397,471
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)
2020-21 0-19 Allocation	79,319	57,758	92,747	55,839	39,708	77,631	403,002
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
2020-21 notional base budget - School Crossing Patrols	38,154	30,866	25,830	20,873	9,696	19,796	145,216
	195,174	142,114	204,930	131,226	91,535	180,709	945,689
Additional 11-19 Universal Services Allocation	32,908	25,042	38,206	24,400	17,016	32,428	170,000
Total for Discretionary Budget, incorporating General Provision, School Crossing Patrols and 0-19 Services	228,082	167,156	243,136	155,626	108,551	213,137	1,115,689
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
Non Highways Revenue Total	411,509	312,014	426,798	298,993	207,748	435,465	2,092,528
Highways Revenue							
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
Highways Revenue Total	1,221,573	782,608	1,418,135	673,223	774,088	1,195,373	6,065,000
Total proposed Revenue Budget allocations 2020/21	1,633,082	1,094,622	1,844,933	972,216	981,836	1,630,837	8,157,528
Indicative Capital allocations 2020/21							
Non Principal Road Network	3,816,032	1,323,034	3,290,523	1,921,665	3,903,778	4,324,967	18,580,000
Pot Hole Fund	254,881	88,368	219,781	128,352	260,742	288,874	1,241,000
Highways Capital Total	4,070,913	1,411,403	3,510,305	2,050,018	4,164,521	4,613,841	19,821,000
Total for Local Committees 2020/21	5,703,995	2,506,025	5,355,238	3,022,234	5,146,357	6,244,679	27,978,528
For Information							
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