

**PROPOSED LOCAL COMMITTEES BUDGETS 2020-21**

	<b>Allerdale</b>
	<b>£</b>
<b>2020-21 notional Base Budget</b>	
2019-20 notional base budget - General Provision	77,531
Population change - General Provision	170
<b>2020-21 General Provision allocation</b>	<b>77,701</b>
2019-20 notional base budget - 0-19 Services	78,539
Population change - 0-19 Services	780
<b>2020-21 0-19 Allocation</b>	<b>79,319</b>
2019-20 notional base budget - School Crossing Patrols	38,154
Budget allocation reduced where posts have been vacant for 3 years or more (as per policy)	0
<b>2020-21 notional base budget - School Crossing Patrols</b>	<b>38,154</b>
	<b>195,174</b>
<b>Additional 11-19 Universal Services Allocation</b>	<b>32,908</b>
<b>Total for Discretionary Budget, incorporating General Provision, School Crossing Patrols and 0-19 Services</b>	<b>228,082</b>
Neighbourhood Development-Area Support Teams	116,857
Money Advice	66,570
Sandgate Hydrotherapy Pool	0
<b>Non Highways Revenue Total</b>	<b>411,509</b>
<b>Highways Revenue</b>	
2019-20 base budget - Highways Revenue	1,177,262
Inflationary increase	44,311
<b>Highways Revenue Total</b>	<b>1,221,573</b>
<b>Total proposed Revenue Budget allocations 2020/21</b>	<b>1,633,082</b>
<b>Indicative Capital allocations 2020/21</b>	<b>Allerdale</b>
<b>Non Principal Road Network</b>	3,816,032
<b>Pot Hole Fund</b>	254,881
<b>Highways Capital Total</b>	<b>4,070,913</b>
<b>Total for Local Committees 2020/21</b>	<b>5,703,995</b>
<b>For Information</b>	
Total Revenue Budget allocations 2019/20	1,587,933
Total Capital allocations 2019/20	3,581,894