

PROPOSED LOCAL COMMITTEES BUDGETS 2019-20

APPENDIX E

	Allerdale £	Barrow £	Carlisle £	Copeland £	Eden £	South Lakeland £	TOTAL Allocation £
2019-20 notional Base Budget							
2018-19 notional base budget - General Provision	77,399	53,741	86,541	55,327	42,021	82,442	397,471
Population change - General Provision	132	(227)	(189)	(545)	72	757	0
2019-20 General Provision allocation	77,531	53,514	86,352	54,782	42,093	83,199	397,471
2018-20 notional base budget - 0-19 Services	78,783	58,252	92,379	56,649	39,990	76,949	403,002
Population change - 0-19 Services	(244)	(453)	466	(314)	(295)	840	0
2019-20 0-19 Allocation	78,539	57,799	92,845	56,335	39,695	77,789	403,002
2018-19 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)	tbc	tbc	tbc	tbc	tbc	tbc	0
2019-20 notional base budget - School Crossing Patrols	38,154	30,866	25,830	20,873	9,696	19,796	145,216
	194,224	142,179	205,027	131,990	91,484	180,784	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	227,132	167,221	243,233	156,390	108,500	213,212	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	410,559	312,079	426,895	299,757	207,697	435,540	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
Highways Revenue Total	1,177,262	754,220	1,366,694	648,803	746,009	1,152,012	5,845,000
Total proposed Revenue Budget allocations 2019/20	1,587,821	1,066,299	1,793,589	948,560	953,706	1,587,552	7,937,528
Total Revenue Budget allocations 2018/19	1,587,933	1,066,979	1,793,312	949,419	953,929	1,583,955	7,935,528
Indicative capital allocations 2019/20	Allerdale	Barrow	Carlisle	Copeland	Eden	South Lakeland	TOTAL
Non Principal Road Network	3,581,894	1,241,858	3,088,629	1,803,759	3,664,257	4,059,603	17,440,000
Total for Local Committees	5,169,715	2,308,157	4,882,219	2,752,319	4,617,963	5,647,155	25,377,528