

Dorset Council Budget 2019/2020 - Cost Type Analysis

Cost Type	Original Budget £'000
Pay Related Costs	148,511
Premises Related Costs	18,669
Transport Related Costs	19,457
Supplies and Services	390,102
Levies & Precepts	648
Net Schools Budget	232,517
Corporate Budgets inc Capital Financing	23,332
Gross Expenditure	833,236
Government Grants (Specific)	(383,338)
Income, Fees and Charges	(155,325)
Gross Income	(538,663)

Budget Requirement	294,573
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Council Tax	241,345
Business Rates	47,302
New Homes Bonus	2,358
Rural Services Delivery Grant	3,568
Total Funding	294,573