

# Cost of County Services

The planned costs of each service are shown below

2023/24				2024/25		
Gross Spending £m	Income £m	Net Cost £m		Gross Spending £m	Income £m	Net Cost £m
243.4	236.7	6.7	Schools (funded by Government grants)	277.3	268.8	8.5
162.4	14.1	148.3	Children & Family Services	197.0	26.0	171.0
357.2	129.0	228.2	Adult Social Care	405.2	140.7	264.5
58.1	13.1	45.0	Highways, Roads & Transport Services	69.7	20.6	49.1
60.5	9.1	51.4	Cultural, Environmental & Regulatory Services	66.5	10.6	55.9
30.8	30.8	0.0	Public Health	33.0	33.0	0.0
37.8	22.4	15.4	Other Services	41.2	25.9	15.3
<b>950.2</b>	<b>455.2</b>	<b>495.0</b>	<b>Total cost for all services</b>	<b>1,089.9</b>	<b>525.6</b>	<b>564.3</b>
		12.4	Capital Financing Charges & Interest			3.2
		4.7	Contributions to General Fund/ Earmarked Reserves			6.5
			Use of Earmarked Reserves to balance 2024/25 budget			-6.4
		<b>512.1</b>	<b>Total Budget</b>			<b>567.6</b>
		-80.6	National Non Domestic Rate Income			-97.9
		-1.7	Net Surplus/Deficit on Council Tax Collection Funds			-1.9
		-14.2	Improved Better Care Fund			-14.2
		-37.7	Social Care Grants			-54.3
		-3.7	Other Government Grants			-1.4
		<b>374.2</b>	<b>Amount to be met from Council Tax</b>			<b>397.9</b>