



# Your Council's BUDGET Starts Here

## Introduction to your Council's Budget

### Where the money comes from 2018/19

Your Council's **three main areas** of income are as follows

(The percentage of the total Council income is also shown as a %)

Scottish Government Grant <b>£234.5M</b> (66%)	Council Tax <b>£61.2M</b> (17%)	Non-Domestic Rates <b>£44.2M</b> (12%)
---	------------------------------------	---

In addition we raise almost **£18M** through fees and charging for some services.

### Where the money is spent

Your Council's Budget for running costs in 2018/19 is £358.3 Million. The amount allocated for our 12 main areas for service delivery and the cost of our buildings is as follows.

(The percentage of total Council budget is also shown % and is rounded to the nearest decimal point)

Health and Social Care For Adults <b>£76.3M</b> (21.3%) 	Primary School Education <b>£65.7M</b> (18.3%) 	Secondary School Education <b>£65.3M</b> (18.2%) 
Waste Collection and Disposal <b>£16.1M</b> (4.5%) 	Nursery Education <b>£12.1M</b> (3.4%) 	Roads, Infrastructure and Public Transport <b>£10.7M</b> (3%) 
Customer and Digital Services <b>£21.6M</b> (6%) 	Social Work for Children and Young People <b>£19.2M</b> (5.4%) 	Economic Development and Planning <b>£2.6M</b> (0.7%) 
Public Spaces, Culture and Safer Communities <b>£9.9M</b> (2.8%) 	Office Accommodation / Public Buildings <b>£4.1M</b> (1.1%) 	Leisure and Sport Facilities <b>£3.7M</b> (1%) 
	Lifelong Learning <b>£2.7M</b> (0.8%) 	

There is a small number of services and areas of expenditure that support the way your Council operates. All these Budgets are regularly reviewed and are subject to a planned programme of changes to find efficiencies and to make reductions.

Financial Commitments  
**£38.4M** (10.7%)



For example Loans and Charges

Business Support  
**£8.7M** (2.4%)

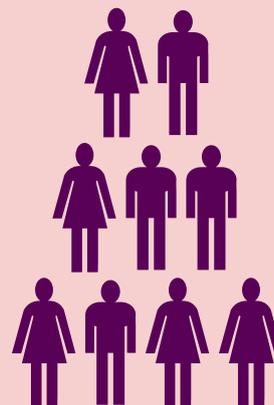


For example Human Resources and Legal Services

Democratic Support  
**£1.2M** (0.3%)



For example Councillor Salaries and Expenses



Staff costs account for £195.8M (40%) of the Council's gross expenditure

Teachers  
**£74.1M**

Other council staff  
**£121.7M**