| 2011/2012 | | | | 2012/2013 | | | |
|---|---|---|---|---|---|---|---|
| Spending £000 | Income £000 | Net Spend £000 | | Spending £000 | Income £000 | Net Spend £000 | |
| 119,559 | -83,906 | 35,653 | EDUCATION & CHILDREN'S SERVICES | 118,507 | -83,221 | 35,286 | **29%** |
| 64,474 | -15,115 | 49,359 | COMMUNITY CARE | 65,299 | -15,670 | 49,629 | **41%** |
| 114,309 | -112,376 | 1,933 | HOUSING | 118,687 | -116,910 | 1,777 | **1%** |
| 11,721 | -10,014 | 1,707 | HIGHWAYS & CAR PARKING | 11,651 | -10,328 | 1,323 | |
| 3,057 | -1,429 | 1,628 | PLANNING & ECONOMIC DEVELOPMENT | 2,920 | -1,445 | 1,475 | **6%** |
| 3,265 | 0 | 3,265 | CONCESSIONARY FARES | 4,007 | 0 | 4,007 | |
| 7,724 | -3,982 | 3,742 | RECREATION AND TOURISM | 7,290 | -4,565 | 2,725 | **2%** |
| 7,554 | -3,974 | 3,580 | ENVIRONMENTAL HEALTH | 7,552 | -4,027 | 3,525 | **13%** |
| 32,365 | -21,543 | 10,822 | REFUSE COLLECTION & DISPOSAL | 32,530 | -21,665 | 10,865 | |
| 10,475 | -6,131 | 4,344 | LIBRARIES, MUSEUM & THEATRES | 10,200 | -6,391 | 3,809 | **3%** |
| 13,450 | -753 | 12,697 | CAPITAL COSTS | 12,741 | -350 | 12,391 | |
| 2,924 | -39 | 2,885 | COMMUNITY SERVICES | 2,743 | -40 | 2,703 | **5%** |
| 24,890 | -31,703 | -6,813 | OTHER EXPENSES & INCOME | 25,733 | -35,113 | -9,380 | |
| 415,408 | -290,965 | 124,443 | | 419,860 | -299,725 | 120,135 | |