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	Budget	Plan	Plan	Pla
GLA Revenue Budget	2018-19	2019-20	2020-21	2021-2
	£000	£000	£000	£00
Directorate Expenditure				
Development, Enterprise & Environment	42,454	25,161	24,283	23,60
Housing & Land	29,027	26,008	27,151	25,9
Communities & Intelligence	45,504	45,183	44,883	28,00
External Affairs	9,865	9,380	9,429	9,4
Resources	29,059	27,725	27,794	27,8
Corporate Management Team	1,190	1,198	1,203	1,1
Mayor's Office	5,981	5,955	5,841	5,8
Elections	800	6,500	17,900	<i>5,</i> 6
Total Directorate Expenditure	163,878	147,108	158,482	122,5
Museum of London	11,600	11,600	11,600	11,6
London and Partners	13,655	13,136	13,136	13,1
Contingency	1,900	1,800	1,700	2,1
Net service expenditure	191,033	173,644	184,918	149,3
Financing costs – Crossrail	117,300	112,900	109,000	107,1
NLE Capital Financing	11,700	19,600	23,300	23,3
	,			
Financing costs – Olympic debt and other	6,500	6,100	6,100	5,6
Provision for repayment of debt/ other grant payments	14,917	12,849	11,823	11,8
Total Net Expenditure	341,450	325,093	335,141	297,2
Income				
Crossrail Business Rate Supplement	(117,400)	(112,900)	(109,000)	(107,13
Northern Line Extension Contributions	(11,700)	(112,500)	(23,300)	(23,30
GLAP Recharge	(3,700)	(3,700)	(3,700)	(3,70
Adjustment for direct net GLAP expenditure	(6,017)	(4,949)	(4,723)	(4,72
Interest Receivable GLAP Loan	(8,825)	(7,909)	(7,076)	(6,49
Interest Receivable	(9,800)	(9,800)	(9,800)	(9,80
Net Cost of Service	184,009	166,235	177,542	142,1
Reserves earmarked for GLA services excl. GLA Capital Programme Reserve	10,812	-35,236	-47,118	-8
	0	0	0	
Contribution to LLDC/OPDC Financing Requirement	0 194,821	0 131,000	0 130,424	
	Budget 2018-19	Plan 2019-20	Plan 2020-21	Pla 2021-
Group Items	Budget 2018-19	Plan 2019-20	Plan 2020-21	Pla 2021-2
Group Items				2021-
Group Items Expenditure	2018-19	2019-20	2020-21	
	2018-19	2019-20	2020-21	2021-
Expenditure Business rates retention tariff payment	2018-19 £000	2019-20 £000	2020-21 £000	2021-
Expenditure Business rates retention tariff payment Business rates retention levy payment	£000 687,300	£000 718,900	£000 731,800	2021-
Expenditure Business rates retention tariff payment Business rates retention levy payment Income	£000 687,300 0	£000 718,900 0	£000 731,800 0	£0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG	£000 687,300 0 -687,300	£000 718,900 0 -718,900	£000 731,800 0 -731,800	£0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG	£000 687,300 0 -687,300 0	£000 718,900 0 -718,900 0	£000 731,800 0 -731,800 0	£0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG	£000 687,300 0 -687,300	£000 718,900 0 -718,900	£000 731,800 0 -731,800	£0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure	£000 687,300 0 -687,300 0	£000 718,900 0 -718,900 0	£000 731,800 0 -731,800 0	£0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure	£000 687,300 0 -687,300 0 0	£000 718,900 0 -718,900 0	£000 731,800 0 -731,800 0	£0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure	£000 687,300 0 -687,300 0	£000 718,900 0 -718,900 0	£000 731,800 0 -731,800 0	£0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve	£000 687,300 0 -687,300 0 0	£000 718,900 0 -718,900 0 0	£000 731,800 0 -731,800 0	2021- £0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost	£000 687,300 0 -687,300 0 16,200	2019-20 £000 718,900 0 -718,900 0 0	£000 731,800 0 -731,800 0 0	2021- £0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost OPDC Expenditure funded from MDC Reserve	2018-19 £000 687,300 0 -687,300 0 16,200 13,200	2019-20 £000 718,900 0 -718,900 0 0 14,300	2020-21 £000 731,800 0 -731,800 0 0 15,800	2021- £0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost OPDC Expenditure funded from MDC Reserve Income	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700	2019-20 £000 718,900 0 -718,900 0 0 14,300	2020-21 £000 731,800 0 -731,800 0 0 15,800	2021- £0 746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost OPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC	2018-19 £000 687,300 0 -687,300 0 0 16,200 13,200 1,700 -17,900	2019-20 £000 718,900 0 -718,900 0 0 14,300 0	2020-21 £000 731,800 0 -731,800 0 0 15,800 0	2021- £0 746,5 -746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost DPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LLDC soft loan interest receipts	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700 -17,900 -13,200	2019-20 £000 718,900 0 -718,900 0 0 14,300 0	2020-21 £000 731,800 0 -731,800 0 0 15,800 0	2021- £0 746,5 -746,5
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost DPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LLDC soft loan interest receipts	2018-19 £000 687,300 0 -687,300 0 0 16,200 13,200 1,700 -17,900	2019-20 £000 718,900 0 -718,900 0 0 14,300 0	2020-21 £000 731,800 0 -731,800 0 0 15,800 0	2021 -746,5
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Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost OPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LLDC soft loan interest receipts Total development corporation expenditure and funding Council tax collection fund surplus net yet allocated by Mayor	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700 -17,900 -13,200	2019-20 £000 718,900 0 -718,900 0 14,300 0 -14,300 0 12,200	2020-21 £000 731,800 0 -731,800 0 0 15,800 0 -15,800 0 12,200	2021- £0 746,5 -746,5 16,7
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LDC Expenditure funded from MDC Reserve LDC soft loan interest cost DPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LDC soft loan interest receipts Total development corporation expenditure and funding Council tax collection fund surplus net yet allocated by Mayor	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700 -17,900 -13,200	2019-20 £000 718,900 0 -718,900 0 0 14,300 0	2020-21 £000 731,800 0 -731,800 0 0 15,800 0	2021- £0 746,5 -746,5 16,7
Expenditure Business rates retention levy payment Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost DPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LLDC soft loan interest receipts Total development corporation expenditure and funding Council tax collection fund surplus net yet allocated by Mayor Council tax collection allocated to group items	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700 -17,900 -13,200 0	2019-20 £000 718,900 0 -718,900 0 14,300 0 -14,300 0 12,200	2020-21 £000 731,800 0 -731,800 0 0 15,800 0 -15,800 0 12,200	2021- £0 746,5 -746,5 16,7
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Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost OPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LLDC soft loan interest receipts Total development corporation expenditure and funding Council tax collection fund surplus net yet allocated by Mayor Council tax collection allocated to group items Business rates collection fund defecit/(surplus) Cultural Education District (CED) public sector partner Forecast GLA share London Pool growth yet to be allocated by Mayor on strategic investment projects	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700 -17,900 -13,200 0 0 -73,800 47,000 140,000	2019-20 £000 718,900 0 -718,900 0 0 14,300 0 -14,300 0 12,200 -12,200	2020-21 £000 731,800 0 -731,800 0 0 15,800 0 -15,800 0 12,200 -12,200	2021- £0 746,5 -746,5 16,7
Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Net Business Rates Tariff and Levy Expenditure Expenditure LLDC Expenditure funded from MDC Reserve LLDC soft loan interest cost OPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LLDC soft loan interest receipts Total development corporation expenditure and funding Council tax collection fund surplus net yet allocated by Mayor Council tax collection fund defecit/(surplus) Cultural Education District (CED) public sector partner Forecast GLA share London Pool growth yet to be allocated by Mayor on strategic investment projects Business rates income funding group items	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700 -17,900 -13,200 0 -73,800 47,000 140,000 -115,200	2019-20 £000 718,900 0 -718,900 0 0 14,300 0 -14,300 0 12,200 -12,200	2020-21 £000 731,800 0 -731,800 0 0 15,800 0 -15,800 0 12,200 -12,200	2021 -746,5
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Expenditure Business rates retention tariff payment Business rates retention levy payment Income Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Business rates income to fund tariff to MHCLG Business Rates Tariff and Levy Expenditure Expenditure LDC Expenditure funded from MDC Reserve LDC soft loan interest cost DPDC Expenditure funded from MDC Reserve Income Transfer from MDC to fund LLDC/OPDC LDC soft loan interest receipts Inter	2018-19 £000 687,300 0 -687,300 0 16,200 13,200 1,700 -17,900 -13,200 0 -73,800 47,000 140,000 -115,200	2019-20 £000 718,900 0 -718,900 0 0 14,300 0 -14,300 0 12,200 -12,200	2020-21 £000 731,800 0 -731,800 0 0 15,800 0 -15,800 0 12,200 -12,200	2021- £0 746,5 -746,5 -16,7
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