Total expenditure (£m) £1,197.1
Less: customer and client receipts (£168.4)
Less: Government grants (£373.4)
Less: Non Domestic Rates (£365.3)
Less: Use of Existing Funds £3.6
This leaves the amount we need to raise from Council Tax as £293.6 million

Band D Council Tax Set by Authority
2019/20 Financial Year - City of Edinburgh Council £1,277.40
2019/20 Financial Year - Scottish Average (per 19/20 budget setting) £1,243.00
2018/19 Financial Year - City of Edinburgh Council £1,240.19
2018/19 Financial Year - Scottish Average (per Scottish Government) £1,208.00

Where does the Council's income come from?
The Council's budget for 2019/20 is £1032.4 million. Council Tax funds 28.4% (£293.6 million) of this with 36.2% coming from Government Grants and 35.4% from Non-Domestic Rates.

Comparison with Government provision for planned spending
The expenditure figure for the Council used by the Scottish Government in Aggregate External Finance (Total Central Government Support) calculations is £909.818m, which provides for a spend of £3,642 per dwelling. The Council's budget provides for a spend of £3,836 per dwelling.

Council Staff (full-time equivalent)
<table>
<thead>
<tr>
<th></th>
<th>Dec-17</th>
<th>Dec-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>14,614</td>
<td>14,611</td>
</tr>
<tr>
<td>Movement</td>
<td>-3</td>
<td></td>
</tr>
</tbody>
</table>

Year on year change in total wage bill 0.65%
The change reflects the net impact of staffing reductions required to address budgetary savings requirements, offset by increases resulting from demographic changes and expanded Early Years service provision.