

## Income and Expenditure Statement: Cost of providing services between 2018/19 and 2020/21

	Gross Expenditure 2018/19 £m	Gross Income 2018/19 £m	Net Expenditure 2018/19 £m	Gross Expenditure 2019/20 £m	Gross Income 2019/20 £m	Net Expenditure 2019/20 £m	Gross Expenditure 2020/21 £m	Gross Income 2020/21 £m	Net Expenditure 2020/21 £m
Core Services	151.231	(2.072)	149.159	157.858	(2.266)	155.592	168.082	(6.886)	161.196
Public Protection *	0.000	0.000	0.000	2.388	0.000	2.388	3.271	0.000	3.271
Non District General Hospitals	3.788	0.000	3.788	3.993	0.000	3.993	3.735	0.000	3.735
Children's Health, Care and Justice Services	27.382	(0.003)	27.379	28.176	(0.004)	28.172	29.536	(0.004)	29.532
Lead Partnership Services	27.699	0.000	27.699	28.788	0.000	28.788	38.023	0.000	38.023
Set Aside	23.430	0.000	23.430	24.024	0.000	24.024	23.897	0.000	23.897
<b>Cost of Services</b>	<b>233.530</b>	<b>(2.075)</b>	<b>231.455</b>	<b>245.227</b>	<b>(2.270)</b>	<b>242.957</b>	<b>266.544</b>	<b>(6.890)</b>	<b>259.654</b>
East Ayrshire Council funding	0.000	(77.392)	(77.392)	0.000	(80.746)	(80.746)	0.000	(82.043)	(82.043)
NHS Ayrshire & Arran funding	0.000	(156.197)	(156.197)	0.000	(164.254)	(164.254)	0.000	(188.294)	(188.294)
<b>Taxation and Non-specific Grant income</b>	<b>0.000</b>	<b>(233.589)</b>	<b>(233.589)</b>	<b>0.000</b>	<b>(245.000)</b>	<b>(245.000)</b>	<b>0.000</b>	<b>(270.337)</b>	<b>(270.337)</b>
<b>Deficit / (Surplus) on provision of services</b>	<b>233.530</b>	<b>(235.664)</b>	<b>(2.134)</b>	<b>245.227</b>	<b>(247.270)</b>	<b>(2.043)</b>	<b>266.544</b>	<b>(277.227)</b>	<b>(10.683)</b>

\* Public Protection was not separately reported until 2019/20 (previously included within Core Services).

## Income and Expenditure Statement: Cost of providing services between 2021/22 and 2023/24

Gross Expenditure 2021/22 £m	Gross Income 2021/22 £m	Net Expenditure 2021/22 £m		Gross Expenditure 2022/23 £m	Gross Income 2022/23 £m	Net Expenditure 2022/23 £m	Gross Expenditure 2023/24 £m	Gross Income 2023/24 £m	Net Expenditure 2023/24 £m
177.964	(6.868)	171.096	Core Services	194.648	(7.222)	187.426	211.425	(8.277)	203.148
0.000	0.000	0.000	Covid-19 Mobilisation Plan	0.000	0.000	0.000	0.000	0.000	0.000
3.216	0.000	3.216	Public Protection	4.045	0.000	4.045	4.663	0.000	4.663
4.018	0.000	4.018	Non District General Hospitals	4.206	0.000	4.206	4.327	0.000	4.327
29.527	0.000	29.527	Children's Health, Care and Justice Services	30.140	0.000	30.140	36.415	0.000	36.415
30.828	0.000	30.828	Lead Partnership Services	37.555	0.000	37.555	42.250	0.000	42.250
24.566	0.000	24.566	Set Aside	26.555	0.000	26.555	26.216	0.000	26.216
<b>270.119</b>	<b>(6.868)</b>	<b>263.251</b>	<b>Cost of Services</b>	<b>297.149</b>	<b>(7.222)</b>	<b>289.927</b>	<b>325.296</b>	<b>(8.277)</b>	<b>317.019</b>
0.000	(88.550)	(88.550)	East Ayrshire Council funding	0.000	(100.682)	(100.682)	0.000	(105.165)	(105.165)
0.000	(193.222)	(193.222)	NHS Ayrshire & Arran funding	0.000	(175.248)	(175.248)	0.000	(194.380)	(194.380)
<b>0.000</b>	<b>(281.772)</b>	<b>(281.772)</b>	<b>Taxation and Non-specific Grant income</b>	<b>0.000</b>	<b>(275.930)</b>	<b>(275.930)</b>	<b>0.000</b>	<b>(299.545)</b>	<b>(299.545)</b>
<b>270.119</b>	<b>(288.640)</b>	<b>(18.521)</b>	<b>Deficit / (Surplus) on provision of services</b>	<b>297.149</b>	<b>(283.152)</b>	<b>13.997</b>	<b>325.296</b>	<b>(307.822)</b>	<b>17.474</b>

## Income and Expenditure Statement: Cost of providing services in 2024/25

	Gross Expenditure 2024/25 £m	Gross Income 2024/25 £m	Net Expenditure 2024/25 £m
Core Services	211.332	(9.483)	201.849
Public Protection	3.991	0.000	3.991
Non District General Hospitals	4.638	0.000	4.638
Children's Health, Care and Justice Services	34.663	0.000	34.663
Lead Partnership Services	46.607	0.000	46.607
Set Aside	31.870	0.000	31.870
<b>Cost of Services</b>	<b>333.101</b>	<b>(9.483)</b>	<b>323.618</b>
East Ayrshire Council funding	0.000	(110.691)	(110.691)
NHS Ayrshire & Arran funding	0.000	(208.744)	(208.744)
<b>Taxation and Non-specific Grant income</b>	<b>0.000</b>	<b>(319.435)</b>	<b>(319.435)</b>
<b>Deficit / (Surplus) on provision of services</b>	<b>333.101</b>	<b>(328.918)</b>	<b>4.183</b>