

Current Year Budget **Objective Summary by Business Area**

From V2 Budget Book

Appendix C2

2007-08 £		2008-09 £	2009-10 £	On going changes	Revised Budget 2008-09
	Total cost of services				
1,071,597	Chief Executive	1,273,584	1,480,442	(700,000)	573,584
3,355,018	Community Engagement	3,354,226	3,348,972		3,354,226
1,753,610	Customer Relations	1,748,353	1,789,891	206,000	1,954,353
2,758,244	Development Services	2,766,915	2,802,853	28,000	2,794,915
6,296,611	Environmental Services	6,515,795	6,454,421	227,000	6,742,795
(68)	Finance & Resources	(39,471)	(22,271)		(39,471)
1,749,824	Governance	1,770,567	1,792,654		1,770,567
63,291	HR	40,877	47,894		40,877
1	ICT	(78,485)	(224,053)	(25,000)	(103,485)
674,125	Policy & Performance	667,329	850,679		667,329
290,488	PR	262,829	265,241		262,829
18,012,741	Net Cost of Services (see Subjective Summary)	18,282,519	18,586,724	(264,000)	18,018,519
4,241,000	Parish Precepts	4,453,000	4,676,000		4,453,000
	Other Operating Income & Costs				
(1,566,832)	Asset Management Revenue Account	(1,596,832)	(1,628,832)		(1,596,832)
(1,573,173)	Interest & Investment Income	(1,593,173)	(1,466,173)	(150,000)	(1,743,173)
179,203	Finance Related Expenses	247,203	247,203		247,203
	Appropriation Accounts				
65,000	Equalisation Fund	65,000	65,000		65,000
(65,000)	Commutation Adjustment	(10,000)	0		(10,000)
500,000	Equipment Fund	500,000	500,000		500,000
19,792,939		20,347,717	20,979,921	(414,000)	19,933,717
	Financed by :				
(1,149,000)	Revenue Support Grant	(1,177,725)	(1,207,168)	182,905	(994,820)
(310,000)	LABGI	(370,269)	(119,251)	0	(370,269)
(3,120)	Housing Advances/Mortgages	(3,120)	(3,120)	0	(3,120)
(6,843,000)	Non Domestic Rates (NDR) Pool	(7,014,275)	(7,189,832)	(132,006)	(7,146,281)
(6,404,000)	Council Tax	(6,688,000)	(6,984,000)	39,000	(6,649,000)
(4,241,000)	Town / Parish Precepts	(4,453,000)	(4,676,000)	0	(4,453,000)
(611,818)	General Reserves	(611,818)	(611,818)	0	(611,818)
(231,000)	Collection Fund Surplus/ Deficit	0	0	(300,000)	(300,000)
(19,792,938)		(20,318,207)	(20,791,189)	(210,101)	(20,528,308)
0	(Surplus) / Deficit	29,509	188,732	(624,101)	(594,592)
	Non-Recurring One Off Projects			One Offs	Adjustment
	C&A Improvement (One off element)			75,000	75,000
	Training			100,000	100,000
	DC Leisure additional costs			200,000	200,000
	Area Committee Revenue Grants increase			20,000	20,000
	Sports Grants			30,000	30,000
	Revenue Grants to KLIC and CLAG			70,000	70,000
	Flood Protection			60,000	60,000
	Grants for CCTV			50,000	50,000
	Increase to planned Exec Community Grants			150,000	150,000
	Increase to planned Area Committee Capital Grant			100,000	100,000
	Original planned Exec Community Grants			50,000	50,000
	Original planned Area Committee Capital Grant			100,000	100,000
	Corsham Rail Link			50,000	50,000
	'Post Office' Grants			50,000	50,000
	O&S Recycling initiative			70,000	70,000
	NDR discretionary relief for sports clubs			16,000	16,000
		0	0	1,181,000	1,181,000