

NWDC Budget Totals Summary 2006/7				
Total Cost of Services by Business Area	2005/06 Original £	2005/06 Approved Changes £	2005/06 Revised £	2006/07 Original £
Chief Executive	200,400	-	200,400	225,590
Community & Environment	7,544,690	35,300	7,579,990	7,671,896
Cleansing & Amenities	3,740,873	76,960	3,817,833	3,519,094
Customer Services	2,344,860	203,990	2,548,850	2,624,132
Planning Services	1,430,869	113,400	1,544,269	1,590,255
Corporate Services	2,265,240	464,300	2,729,540	2,583,592
Net Cost of Services	17,526,932	893,950	18,420,882	18,214,559
Parish Precepts	3,609,685		3,609,685	3,931,000
Other Operating Income & Costs				
Asset Management Revenue Account	- 4,403,862	145,500	- 4,258,362	- 4,298,060
Interest & Investment Income	- 1,225,700	- 193,000	- 1,418,700	- 1,164,000
Finance Related Expenses	128,560	-	128,560	133,520
Appropriation Accounts				
Equal'n fund	221,236	- 145,500	75,736	76,000
Election Res	150,000	-	150,000	-
Commutation adj	- 175,824	-	- 175,824	- 123,200
Reduced Staff Turnover Allowance	125,000	- 125,000	-	
Equipment Fund	503,314	-	503,314	500,760
Total	16,459,341	575,950	17,035,291	17,270,579
Financed by :				
RSG	3,230,337		3,230,337	1,235,000
NNDR Contrib'n	3,680,950		3,680,950	6,431,000
Council Tax	9,348,054		9,348,054	9,694,689
General Reserves	200,000	575,950	775,950	
Collection Fund Surplus/ Deficit				
Total	16,459,341	575,950	17,035,291	17,360,689
Surplus :	-	-	-	90,110