

Current Year Budget		Objective Summary by Business Area		From V2 Budget Book			Revised Budget
2007-08		2008-09	2009-10	On going changes		2008-09	
£		£	£				
	Total cost of services						
1,071,597	Chief Executive	1,273,584	1,480,442	(500,000)		773,584	
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	225,000		6,740,795	
(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	(66,000)		18,216,519	
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	(216,000)		20,131,717	
	Financed by :						
(1,149,000)	Revenue Support Grant	(1,177,725)	(1,207,168)	7,332		(1,170,393)	
(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 (NNDR) Pool	(7,014,275)	(7,189,832)	43,668		(6,970,607)	
(6,404,000)	Council Tax	(6,688,000)	(6,984,000)	0		(6,688,000)	
(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				
(19,792,938)		(20,318,207)	(20,791,189)	51,000		(20,267,207)	
0	(Surplus) / Deficit	29,509	188,732	(165,000)		(135,491)	
	Non-Recurring One Off Projects				One Offs		
	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 Grants				50,000	50,000	
	Sports Grants				30,000	30,000	
	Revenue Grants to KLIC and CLAG				70,000	70,000	
	Flood Protection				60,000	60,000	
		0	0	585,000		585,000	
	(Surplus) / Deficit after non-recurring one off projects	29,509	188,732	420,000		449,509	