2008-08 2009-10 On going changes 20		get Objective Summary by Business Area	From V2 Bu	aget book		Appendix
E E E E 1.071.997 Chief Executive 1.273.984 1.480.442 (500,000) 3.73.355.018 3.355.018 Community Engagement 3.354.226 3.348,972 3.33.355.018 2.000 1.92.275.241 2.276.9241 2.200.00 1.92.275.00 1.92.275.00 1.92.275.00 1.92.275.00 6.77.275.00 6	0007.00		0000 00	0000 40	0	Revised Bu
Total cost of services					On going changes	20
1,071,97	£	Total cost of carriers	£	£		
3.35.018 Community Engagement 3.36.4266 3.348.972 3.34.1753.610 Costomer Relations 1.748.353 1.788.819 206.000 1.98 2.758.244 Development Services 2.766.915 2.802.853 28.000 6.75 (88) Finance & Resources 6.515.795 6.454.421 227.000 6.74 (88) Finance & Resources 1.770.507 1.792.654 1.77 (22.271) 1.00 (7.448.24 6.00 mm.) 1.70 (22.271) 1.00 (7.448.24 6.00 mm.) 1.70 (22.271) 1.00 (7.448.24 6.00 mm.) 1.70 (7.848.85) (22.40.503) (25.000) 1.10 (7.448.24 6.00 mm.) 1.70 (7.848.85) (22.40.503) (25.000) 1.10 (7.448.24 6.00 mm.) 1.10 (7.448.24 6.00 mm.	1 071 507		1 273 584	1 480 442	(500,000)	77
1,753,610				,,	(300,000)	
2,758,244 Development Services 2,766,915 2,802,853 28,000 2,756,926,11 Environmental Services 5,515,795 6,454.21 227,000 6,74 6,80 1,768,81 1,776,67 1,792,654 1,776,67 1,792,674 1,776,67 1,792,674 1,776,67 1,792,674 1,776,67 1,792,674 1,776,67 1,792,674 1,776,67 1,792,674 1,776,67 1,792,674 1,776,67 1,792,674 1,776,774		, , ,			206 000	
6,296,811						
(88) Finance & Resources (39.471) (22.271) (3.		·				
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1 ICT						
Formulation Agriculture Finance					(25.000)	
200.488	674.125				(-,,	
18,012,741		· · · · · · · · · · · · · · · · · · ·				26
Other Operating Income & Costs Asset Management Revenue Account (1,596,832) (1,628,832) (1,658,373) (1,466,173) (1,466,173) (1,466,173) (1,7466,173) (1		Net Cost of Services (see Subjective Summary)			(64,000)	18,21
(1,566,832) Asset Management Revenue Account (1,596,832) (1,528,832) (1,500,00) (1,737,3173) (150,000) (1,737,3173) (1,600,000) (1,593,173) (1,466,173) (150,000) (1,747,203) (1,593,173) (1,466,173) (150,000) (1,747,203) (1,747,203) (1,747,203) (1,747,203) (2,747	4,241,000	Parish Precepts	4,453,000	4,676,000		4,45
(1,573,173) Interest & Investment Income (1,593,173) (1,466,173) (150,000) (1,74 179,203 Finance Related Expenses 247,203 247,203 247,203 Appropriation Accounts 65,000 (65,000) Equipment Fund 65,000 65,000 (65,000) 500,000 Equipment Fund 500,000 500,000 500,000 19,792,9339 Financed by: (1,149,000) Revenue Support Grant (1,177,725) (1,207,168) 182,905 (98,300) (310,000) LABGI (310,000) LABGI (370,269) (119,251) 0 (312,000) (6,840,000) Non Domestic Rates (NNDR) Pool (7,014,275) (7,189,382) (132,006) (6,404,000) (6,404,000) (6,404,000) (6,404,000) (6,404,000) (6,404,000) (6,404,000) (6,604,000) (6		•				
179,203	(1,566,832)	Asset Management Revenue Account	(1,596,832)	(1,628,832)		(1,59
Appropriation Accounts Equalisation Fund 65,000 6	(1,573,173)	Interest & Investment Income	(1,593,173)	(1,466,173)	(150,000)	(1,74
65,000 Equalisation Fund 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,0000 65	179,203		247,203	247,203		24
(65,000) 500,000 Commutation Adjustment Equipment Fund (10,000) 500,000 0 500,000 (10,000) 500,000 0 500,000 (10,000) 500,000 0 500,000 (10,000) 500,000 0 500,000 (10,000) 500,000 0 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,4,000) 500,000 (21,207,168) 500,000 182,905 500,000 (99,800,000) 500,000 (99,800,000) 500,000 (99,800,000) 500,000 (99,800,000) 500,000 (90,800,000) 500,000 (90,800,000 500,000		Appropriation Accounts				
Financed by : Finance by : Finan		•	65,000	65,000		6
19,792,938	(65,000)	•	,	0		(1
Financed by : (1,149,000) Revenue Support Grant (1,177,725) (1,207,168) 182,905 (98, 310,000) (2,310,000) (2,310,000) (3,120) (4,120) (6,843,000) (6,984,000) (6		Equipment Fund				50
(1,149,000) Revenue Support Grant (1,177,725) (1,207,168) 182,905 (98 (310,000) LABGI (370,269) (119,251) 0 (37 (3,120) Housing Advances/Mortgages (3,120) (3,120) 0 0 (6,843,000) Non Domestic Rates (NNDR) Pool (7,014,275) (7,189,832) (132,006) (7,14 (6,404,000) Council Tax (6,688,000) (6,984,000) 0 0 (6,68 (4,241,000) Town / Parish Precepts (4,453,000) (4,676,000) 0 (4,45 (611,818) General Reserves (611,818) (611,818) 0 0 (611,818) 0 0 (611,818) 0 0 (300,000) (30 (20,000) (30 (20,000) (30 (20,000) (30 (20,000) (30 (20,000) (30 (20,000) (30 (20,000) (20,560 (20,791,189) (249,101) (42 (45,300) (46,31,101) (42 (45,300) (46,31,101) (42 (45,300) (46,31,101) (42 (46,31,101) (42 (46,31,101) (42	19,792,939	-	20,347,717	20,979,921	(214,000)	20,13
(310,000) LABGI (370,269) (119,251) 0 (370,269) (119,251) 0 (370,269) (3,120) (3,120) 0 (3,120) (3,120) 0 (3,120) (3,120) 0 (3,120) 0 (3,120) 0 (3,120) 0 (3,120) 0 (3,120) 0 (3,120) 0 (4,120) 0 (6,843,000) Non Domestic Rates (NNDR) Pool (6,688,000) (6,984,000) 0 (6,98		Financed by :				
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(6,843,000) Non Domestic Rates (NNDR) Pool (7,014,275) (7,189,832) (132,006) (7,146,000) Council Tax (6,648,000) (6,984,000) 0 ((310,000)	LABGI	(370,269)	(119,251)	0	(37
(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 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (4,456,000) 0 (5,000,000) (5,00	(3,120)	Housing Advances/Mortgages	(3,120)	(3,120)	0	(
(4,241,000)	(6,843,000)	Non Domestic Rates (NNDR) Pool	(7,014,275)	(7,189,832)	(132,006)	(7,14
General Reserves General Res	(6,404,000)	Council Tax	(6,688,000)	(6,984,000)	0	(6,68
Collection Fund Surplus/ Deficit 0 0 0 (300,000) (30	(4,241,000)	Town / Parish Precepts	(4,453,000)	(4,676,000)	0	(4,45
19,792,938	(611,818)	General Reserves	(611,818)	(611,818)	0	(61
Non-Recurring One Off Projects	(231,000)	Collection Fund Surplus/ Deficit	0	0	(300,000)	(30
Non-Recurring One Off Projects One Offs C&A Improvement (One off element) 75,000 Training 100,000 DC Leisure additional costs 200,000 Area Committee Grants (revenue) 50,000 Sports Grants 30,000 Revenue Grants to KLIC and CLAG 70,000 Flood Protection 60,000 Grants for CCTV 50,000 Increase to planned Exec Community Grants 200,000 Increase to planned Area Committee Capital Grant 100,000 'Post Office' Grants 50,000 O&S Recycling initiative 70,000 NNDR discretionary relief for sports clubs 16,000 0 1,071,000 1,071,000 1,072	19,792,938)	-	(20,318,207)	(20,791,189)	(249,101)	(20,56
C&A Improvement (One off element) 75,000 7 Training 100,000 10 DC Leisure additional costs 200,000 20 Area Committee Grants (revenue) 50,000 5 Sports Grants 30,000 3 Revenue Grants to KLIC and CLAG 70,000 7 Flood Protection 60,000 6 Grants for CCTV 50,000 5 Increase to planned Exec Community Grants 200,000 20 Increase to planned Area Committee Capital Grant 100,000 10 'Post Office' Grants 50,000 5 O&S Recycling initiative 70,000 7 NNDR discretionary relief for sports clubs 16,000 1 0 0 1,071,000 1,07	0	(Surplus) / Deficit	29,509	188,732	(463,101)	(43
Training 100,000 100 DC Leisure additional costs 200,000 200 Area Committee Grants (revenue) 50,000 50 Sports Grants 30,000 30 Revenue Grants to KLIC and CLAG 70,000 70 Flood Protection 60,000 60 Grants for CCTV 50,000 50 Increase to planned Exec Community Grants 200,000 20 Increase to planned Area Committee Capital Grant 100,000 10 'Post Office' Grants 50,000 50 O&S Recycling initiative 70,000 70 NNDR discretionary relief for sports clubs 16,000 10 0 0 1,071,000 1,071,000		Non-Recurring One Off Projects				
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Revenue Grants to KLIC and CLAG Flood Protection Grants for CCTV Increase to planned Exec Community Grants Increase to planned Area Committee Capital Grant 'Post Office' Grants O&S Recycling initiative NNDR discretionary relief for sports clubs 70,000 100 100 100 100 100 100						
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