

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	(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	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	(64,000)		18,218,519	
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	(214,000)		20,133,717	
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 (NNDR) Pool		(7,014,275)	(7,189,832)	(132,006)		(7,146,281)	
(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	(300,000)		(300,000)	
(19,792,938)			(20,318,207)	(20,791,189)	(249,101)		(20,567,308)	
0	(Surplus) / Deficit		29,509	188,732	(463,101)		(433,592)	
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 (revenue)					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	
	Grants for CCTV					50,000	50,000	
	Increase to planned Exec Community Grants					200,000	200,000	
	Increase to planned Area Committee Capital Grant					100,000	100,000	
	'Post Office' Grants					50,000	50,000	
	O&S Recycling initiative					70,000	70,000	
	NNDR discretionary relief for sports clubs					16,000	16,000	
			0	0	1,071,000		1,071,000	
	(Surplus) / Deficit after non-recurring one off projects		29,509	188,732	607,899		637,408	