## Revenue Budget Subjective Analysis 2007-08

Expenditure	Chief Executive £	Community & Environment £	Cleansing & Amenities	Customer Services	Planning Services £	Corporate Services	Sub Total	Total 2007-08
Employees Employees Direct Employees Indirect Inflation	159,300 2,430 7,000	57,020	86,360 113,000	20,850 75,000	29,080 87,000	313,690 106,000	12,137,275 509,430 506,000	13,152,705
Bus Critical 14.12.06 Reductions & Efficiences Changes Since 14.12.06 Cost Pressures	(250,000)	(91,000) 47,000 3,000	)	68,000 (275,000) 36,000 18,000	(19,500) (4,000)		811,000 (669,750) 79,000 121,000	341,250
Premises Inflation Reductions & Efficiences		861,340 26,000 (5,000)	12,000		0 0	7,000	1,274,460 38,000 (66,000)	1,274,460
Cost Pressures		40,000				(11,000)	40,000	12,000
Transport Inflation Reductions & Efficiences Cost Pressures	1,940	132,850 4,000			3,000	2,000	1,693,890 51,000 (82,800) 45,000	1,693,890 13,200
Supplies & Services	17,580	2,135,480	580,460				4,987,907	4,987,907
Inflation Reductions & Efficiences Changes Since 14.12.06	17,000	40,000 (216,400)	11,000		12,000	28,000 (89,000)	96,000 (569,970) 20,000	(453,970)
Third Party Payments Cost Pressures Bus Critical 14.12.06 Changes Since 14.12.06		1,220,940 82,000 12,000 1,300	) 	270,970 55,000 44,000	,	0 (2,000)	1,854,640 135,000 12,000 45,300	1,854,640
Reductions & Efficiences Cost Pressures		(38,610) 65,000		137,000	1		(38,610) 202,000	355,690
Transfer Payments Support Services Control Financian Control	44,340			, ,	1,566,275	2,016,097	21,260,360 8,036,887	21,260,360 8,036,887
Capital Financing Costs Gross Expenditure	(17,410)	3,042,006 12,355,051					4,168,499 <b>56,697,518</b>	4,168,499 <b>56,697,518</b>
Income Customer/Client Receipts Reductions & Efficiences Cost Programs		(1,705,330) (50,000)		(11,000) (70,000)	(465,000)	(4,900)	(5,562,960) (589,900)	(5,562,960)
Cost Pressures		60,000		(4.007.050)	100,000		160,000	(429,900)
Support Service Recharges		(2,676,555)					(8,631,830)	(8,631,830)
Govt Grants Changes Since 14.12.06		(25,000)		(21,312,100) (26,900)			(21,780,430) (26,900)	(21,780,430) (26,900)
Other Income Reductions & Efficiences Inflation		(19,000)		(679,800) (164,000)	i i	(2,530)	(701,830) (164,000) 0	(701,830) (164,000)
Gross Income		(4,415,885)	(2,484,280)	(23,300,850)	(3,392,505)	(3,704,330)	(37,297,850)	(37,297,850)
Net Expenditure	(17,410)	7,939,166	4,077,251	2,925,222	1,261,337	3,214,102	19,399,668	19,399,668
Parish Precepts								4,131,000
Other Operating Income & Costs Asset Management Revenue Account Interest & Investment Income Finance Related Expenses Growth to be Allocated								(4,312,000) (1,500,000) 152,000
Appropriation Accounts Equal'n fund Election Res Commutation adj Reduced staff turnover allce Equipment Fund								500,000
Total  Financed by:								18,370,668
RSG NDR Contrib'n								7,992,000
Preceipts LAGBI								4,131,000 245,000
Council Tax Increase Collection Fund Surplus/ Deficit Total								6,080,000 304,000 50,000 18,802,000
Deficit/Surplus :								(431,332)