

## GENERAL FUND REVENUE SUMMARY

For Consideration by Cabinet 31 July 2008

	Original Budget £	Revised Budget £	Actuals £	Variance £
<b>Chief Executive</b>				
Democratic Services	2,282,100	2,369,000	2,337,129	(31,871)
Legal and HR	(2,300)	121,300	28,894	(92,406)
Management Team	261,700	1,146,400	938,115	(208,285)
Sub Total	2,541,500	3,636,700	3,304,138	(332,562)
<b>Central Services</b>				
Corporate Strategy	61,400	61,500	60,691	(809)
Financial Services	110,100	1,835,300	3,268,675	1,433,375
Information and Cust. Services	210,300	316,600	354,253	37,653
Revenue Services	1,911,500	1,837,000	1,753,106	(83,894)
Sub Total	2,293,300	4,050,400	5,436,725	1,386,325
<b>Community Services</b>				
City Council (Direct) Services	6,375,300	5,807,700	5,457,987	(349,713)
General Fund Housing	190,100	190,100	190,100	0
Health and Strategic Housing	3,022,000	2,160,000	2,159,111	(889)
Sub Total	9,587,400	8,157,800	7,807,198	(350,602)
<b>Regeneration</b>				
Cultural Services	3,923,800	3,788,500	4,103,439	314,939
Economic Devt and Tourism	1,715,500	2,085,700	1,578,818	(506,882)
Planning Services	2,471,000	1,876,600	1,744,916	(131,684)
Property Services	508,400	158,600	235,182	76,582
Sub Total	8,618,700	7,909,400	7,662,355	(247,045)
<b>Corporate Accounts</b>				
	(731,900)	(1,445,300)	(2,357,978)	(912,678)
Sub Total	(731,900)	(1,445,300)	(2,357,978)	(912,678)
<b>Total Budget Requirement</b>	<b>22,309,000</b>	<b>22,309,000</b>	<b>21,852,438</b>	<b>(456,562)</b>
<b>Parish Precepts</b>	<b>270,800</b>	<b>270,800</b>	<b>270,797</b>	<b>(3)</b>
<b>Total Net Expenditure</b>	<b>22,579,800</b>	<b>22,579,800</b>	<b>22,123,235</b>	<b>(456,565)</b>

Note the underspend of approx £456,000 will be transferred to Unallocated balances to balance off the Fund accounts. Note also that the above includes various apparent notional variances due to changes in accounting practice.