

General Fund Revenue Budget Summary

	2008/09 Original	2008/09 Revised	2009/10 Estimate	2010/11 Forecast	2011/12 Forecast
	£	£	£	£	£
Chief Executive					
Democratic Services	2,354,000	2,334,200	2,383,900	2,388,300	2,563,000
Management Team	1,702,200	1,084,700	364,600	391,000	412,700
Legal and HR	-22,400	-40,500	-10,600	-3,200	20,000
	4,033,800	3,378,400	2,737,900	2,776,100	2,995,700
Central Services					
Corporate Strategy	87,700	91,800	44,700	43,900	33,700
Information and Customer Services	311,600	434,100	443,800	496,300	555,500
Financial Services	1,701,000	1,976,800	2,508,400	2,653,700	2,601,600
Revenue Services	1,901,700	1,684,200	1,846,100	2,000,500	2,118,300
	4,002,000	4,186,900	4,843,000	5,194,400	5,309,100
Community Services					
City Council (Direct) Services	6,612,800	6,131,100	6,553,600	7,183,100	7,664,600
General Fund Housing	190,100	190,100	192,100	195,300	198,500
Health and Strat Housing	2,299,200	2,292,600	2,399,900	2,382,200	2,349,500
	9,102,100	8,613,800	9,145,600	9,760,600	10,212,600
Regeneration					
Cultural Services	4,184,000	4,378,900	4,316,900	4,291,600	4,359,400
Economic Development and Tourism	1,981,400	1,974,500	1,895,600	1,860,900	1,852,800
Planning Services	2,418,100	2,726,500	2,855,200	2,922,900	2,903,500
Property Services	594,900	1,536,400	1,658,900	1,802,200	1,953,900
	9,178,400	10,616,300	10,726,600	10,877,600	11,069,600
Corporate Accounts					
Corporate Accounts	-3,105,300	-3,584,400	-1,752,000	-1,568,600	-1,600,400
	-3,105,300	-3,584,400	-1,752,000	-1,568,600	-1,600,400
TOTAL BUDGET REQUIREMENT	23,211,000	23,211,000	25,701,100	27,040,100	27,986,600
Parish Precepts	284,700	284,700	289,000	294,700	300,400
TOTAL NET EXPENDITURE	23,211,000	23,211,000	25,701,100	27,040,100	27,986,600