

**2004/2005 FULL YEAR FORECAST
COMPARED WITH PROVISIONAL OUTTURN**

Latest Budget (1)		Full Year Forecast (2)	Provisional Outturn (3)	Variance (4) (3)-(2)
£'000		£'000	£'000	£'000
Service Budgets				
24,355	Corporate Units	24,293	24,276	(17)
152,295	Education, Arts and Libraries	152,295	151,590	(705)
32,275	Environment	32,645	32,454	(191)
13,584	Housing	13,584	13,433	(151)
85,568	Social Services	85,629	85,733	104
Other Budgets				
23,072	Capital Financing	22,572	20,514	(2,058)
250	Asylum Seekers	250	177	(73)
1,271	Remuneration Strategy	0	0	0
350	Future of Wembley	350	337	(13)
1,100	Investment in IT	1,100	1,100	0
334,120	TOTAL	332,718	329,614	(3,104)
Central Items				
6,343	Levies	6,343	6,342	(1)
4,150	Premature Retirement Compensation	4,100	3,974	(126)
355	Middlesex House	355	355	0
725	Deferred PRC Contributions	725	725	0
(250)	Leasing	(447)	(401)	46
(119)	Advertising and Sponsorship Income	(15)	(9)	6
(2,279)	Neighbourhood Renewal	(2,279)	(2,279)	0
2,800	Insurance Fund	2,800	2,800	0
400	One-Off Restructuring Costs	400	400	0
345	Other Central Items	345	243	(102)
12,470	Total Central Items	12,327	12,150	(177)
825	Contribution to/(from) Balances	2,370	5,651	3,281
347,415	Total Budget Requirement	347,415	347,415	0
4,695	Balances B/Fwd	4,695	4,695	
825	Contribution to Balances	2,370	5,651	
5,520	Total Balances	7,065	10,346	