

2005/2006 COUNCIL BUDGET

	Executive 11.07.05	Decisions Executive 11.07.05	Virements	Latest Budget
	£'000	£'000	£'000	£'000
Service Budgets				
Corporate	22,103	88	(254)	21,937
Children & Families	183,842			183,842
Environment & Culture	41,956	34		41,990
Housing & Community Care (Housing & Customer Services)	18,759		65,630	84,389
Adult & Social Care	65,403		(65,403)	0
Other Budgets				
Others/Debt Charges/Interest Receipts	20,396			20,396
Prudential Regime Financing Charges	1,907			1,907
Asylum Seekers	250			250
Ward Working	250			250
Spend to Save	250			250
TOTAL	355,116	122	(27)	355,211
Central Items				
Levies	6,755			6,755
Premature Retirement Compensation	4,200			4,200
Middlesex House	360			360
Remuneration Strategy	500		(73)	427
South Kilburn Development	250			250
Investment in IT	800		100	900
Neighbourhood Renewal	(2,279)			(2,279)
Insurance Fund	1,800			1,800
Other Central Items	47	300		347
Total Central Items	12,433	300	27	12,760
Contribution from Balances	(315)	(422)	0	(737)
Total Budget Requirement	367,234	0	0	367,234