

2005/2006 LATEST REVENUE BUDGET COMPARED WITH FORECAST OUTTURN

	Latest Budget	Full Year Forecast	Variance
	£'000	£'000	£'000
Service Area Budgets			
Corporate	21,937	21,850	87
Children and Families	183,842	184,315	(473)
Environment and Culture	41,990	42,354	(364)
Housing & Community Care	84,389	85,816	(1,427)
Other Budgets			
Others/Debt Charges/Interest Receipts	20,396	18,518	1,878
Prudential Regime Financing Charges	1,907	1,785	122
Asylum Seekers	250	229	21
Ward Working	250	0	250
Spend to Save	250	250	0
TOTAL	355,211	355,117	94
Central Items			
Levies	6,755	6,755	0
Premature Retirement Compensation	4,200	4,100	100
Middlesex House	360	360	0
Remuneration Strategy	427	427	0
South Kilburn Development	250	250	0
Investment in IT	900	900	0
Neighbourhood Renewal	(2,279)	(2,279)	0
Insurance Fund	1,800	1,800	0
Other Central Items	347	358	(11)
Total Central Items	12,760	12,671	89
Contribution from Balances	(737)	(554)	(183)
Total Budget Requirement	367,234	367,234	0
Balances B/Fwd			
	10,215	10,215	
Contribution from Balances	(737)	(554)	
Provision for Changes to Outturn	0	(1,000)	
Local Authority Business Growth Initiatives (LABGI)	0	500	
Allocation to One-Off Growth Items	0	(520)	
Adjustments for Amending Reports	0	(919)	
Total Balances	9,478	7,722	