

**2003/2004 LATEST REVENUE BUDGET
COMPARED WITH FORECAST OUTTURN**

	Latest Budget	Full Year Forecast	Variance
	£'000	£'000	£'000
Service Budgets			
Corporate Units	29,361	29,322	(39)
Education, Arts and Libraries	142,268	143,881	1,613
Environment	27,987	28,115	128
Housing	12,558	12,558	0
Social Services	78,217	78,217	0
Other Budgets			
Others/Debt Charges/Interest Receipts	21,869	21,869	0
Asylum Seekers	250	250	0
Future of Wembley	350	350	0
Investment in IT	800	800	0
TOTAL	313,660	315,362	1,702
Central Items			
Levies	7,304	7,304	0
Premature Retirement Compensation	4,030	3,980	(50)
Systems Development	100	100	0
Deferred PRC Contributions	235	235	0
Advertising and Sponsorship Income	(119)	0	119
Neighbourhood Renewal	(2,300)	(2,300)	0
Insurance Fund	1,800	1,800	0
Other Central Items	(91)	(57)	34
Total Central Items	10,959	11,062	103
Contribution to/(from) Balances	3,029	1,224	(1,805)
Total Budget Requirement	327,648	327,648	0
Balances B/Fwd	262	50	
Prior Year Adjustments	887	636	
Add Contributions To Balances	3,029	1,224	
Total Balances C/Fwd	4,178	1,910	