

BUDGET MATRIX - OBJECTIVE ANALYSIS

ITEM	YEAR 1	YEAR 2				YEAR 3				YEAR 4				YEAR 5			
	2003/2004 Approved Budget £'000 (1)	Agreed Growth £'000 (2)	Committed and New Savings £'000 (3)	Inflation £'000 (4)	2004/2005 Budget Forecast £'000 (5)	Agreed Growth £'000 (6)	Committed and New Savings £'000 (7)	Inflation £'000 (8)	2005/2006 Budget Forecast £'000 (9)	Agreed Growth £'000 (10)	Committed and New Savings £'000 (11)	Inflation £'000 (12)	2006/2007 Budget Forecast £'000 (13)	Agreed Growth £'000 (14)	Committed and New Savings £'000 (15)	Inflation £'000 (16)	2007/2008 Budget Forecast £'000 (17)
BRENT FINANCIAL SERVICES/HOUSING BENEFIT	13,251	659	(7,059)	325	7,176	500	(75)	294	7,895	500	0	310	8,705	500	0	321	9,526
CHIEF EXECUTIVE	443	250	0	10	703	0	0	17	720	0	0	13	733	0	0	11	744
COMMUNICATIONS & CONSULTATION	1,869	0	(81)	64	1,852	0	0	61	1,913	0	0	52	1,965	0	0	53	2,018
CORPORATE SUPPORT	567	0	(134)	16	449	0	0	16	465	0	0	18	483	0	0	18	501
CORPORATE PROPERTY	(17)	51	(188)	(34)	(188)	317	0	(3)	126	27	0	11	164	0	0	11	175
HUMAN RESOURCES	1,813	5	(145)	48	1,721	13	0	50	1,784	0	(36)	54	1,802	0	0	54	1,856
DIVERSITY	200	215	0	0	415	0	0	11	426	0	0	11	437	0	0	11	448
INFORMATION TECHNOLOGY UNIT	1,252	7	(8)	55	1,306	91	0	57	1,454	0	0	60	1,514	0	0	61	1,575
LEGAL & DEMOCRATIC SERVICES	1,378	117	(23)	43	1,515	0	0	49	1,564	300	(43)	43	1,864	(300)	0	43	1,607
ONE STOP SHOP	3,623	164	(81)	159	3,865	26	0	145	4,036	(26)	0	149	4,159	0	0	155	4,314
POLICY & REGENERATION	2,345	168	(60)	85	2,538	0	0	81	2,619	0	0	85	2,704	0	0	87	2,791
SRB SERVICES	258	0	0	6	264	0	0	6	270	0	0	6	276	0	0	7	283
OTHER CORPORATE	79	0	(154)	1	(74)	0	0	4	(70)	0	0	4	(66)	0	0	4	(62)
NEIGHBOURHOOD RENEWAL FUND	2,300	0	0	0	2,300	0	0	0	2,300	0	0	0	2,300	0	0	0	2,300
TOTAL	29,361	1,636	(7,933)	778	23,842	947	(75)	788	25,502	801	(79)	816	27,040	200	0	836	28,076
UNIDENTIFIED SAVINGS	0	0	0	0	0	0	(920)	0	(920)	0	(911)		(1,831)	0	(961)	0	(2,792)
CASH LIMIT	29,361	1,636	(7,933)	778	23,842	947	(995)	788	24,582	801	(990)	816	25,209	200	(961)	836	25,284

Notes:

- Item - the items of expenditure per Appendix 2
- 2004/2005 Budget = Column 1 + 2 + 3 + 4
- 2005/2006 Budget = Column 5 + 6 + 7 + 8
- 2006/2007 Budget = Column 9 + 10 + 11 + 12
- 2007/2008 Budget = Column 13 + 14 + 15 + 16