

### Future Year's Budget Projection

	2005/06 £'000	2006/07 £'000	2007/08 £'000
<b>Service Area Cash Limits</b>			
Corporate	24,582	25,209	25,284
EAL	158,640	164,233	168,840
Environment	34,310	35,069	35,308
Housing	13,690	13,557	13,351
Social Services	87,079	88,612	89,892
	<u>318,301</u>	<u>326,680</u>	<u>332,675</u>
<b>Other Budgets</b>			
Central Items	37,017	40,504	44,589
The Schools Budget	1,219	2,576	4,046
Grant Loss - 2nd Homes	300	300	300
Remuneration Strategy	1,950	1,950	1,950
NDC - South Kilburn	1,000	1,500	1,000
HRA Adjustments	300	600	600
Investment in IT	1,000	1,000	1,000
Prudential Regime	2,090	3,352	4,763
Future of Wembley	350	350	350
<b>Total</b>	<u><b>45,226</b></u>	<u><b>52,132</b></u>	<u><b>58,598</b></u>
Contingencies	7,000	14,000	21,000
Contribution to Balances	3000	0	0
<b>Total Budget Requirement</b>	<u><u><b>373,527</b></u></u>	<u><u><b>392,812</b></u></u>	<u><u><b>412,273</b></u></u>