

2003/2004 COUNCIL BUDGET

	Latest Budget	Full Year Forecast	Variance
	£'000	£'000	£'000
Service Budgets			
Corporate Units	29,225	29,225	0
Education, Arts and Libraries	142,113	142,687	574
Environment	28,096	28,116	20
Housing	12,479	12,529	50
Social Services	77,170	77,170	0
Other Budgets			
Others/Debt Charges/Interest Receipts	21,869	21,869	0
Asylum Seekers	250	250	0
Preserved Rights	1,047	1,047	0
Remuneration Strategy	64	64	0
Future of Wembley	350	350	0
Investment in IT	800	800	0
TOTAL	313,463	314,107	644
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
Leasing	(364)	(364)	0
Neighbourhood Renewal	(2,300)	(2,300)	0
Insurance Fund	1,800	1,800	0
Other Central Items	255	299	44
Total Central Items	11,060	11,054	(6)
Contribution to/(from) Balances	3,125	2,487	(638)
Total Budget Requirement	327,648	327,648	0