

2004/2005 COUNCIL BUDGET

	Latest Budget	Latest Forecast	Variance
	£'000	£'000	£'000
Service Budgets			
Corporate Units	24,051	24,051	0
Education, Arts and Libraries	152,382	152,382	0
Environment	32,411	33,117	706
Housing	13,626	13,626	0
Social Services	85,362	85,362	0
Other Budgets			
Others/Debt Charges/Interest Receipts	23,015	23,015	0
Asylum Seekers	250	250	0
Capitalisation	(350)	(350)	0
Remuneration Strategy	1,271	1,271	0
Future of Wembley	350	350	0
Prudential Regime	557	557	0
Investment in IT	1,100	1,100	0
TOTAL	334,025	334,731	706
Central Items			
Levies	6,343	6,343	0
Premature Retirement Compensation	4,150	4,100	(50)
Middlesex House	355	355	0
Deferred PRC Contributions	725	725	0
Leasing	(250)	(250)	0
Advertising and Sponsorship Income	(119)	(15)	104
Neighbourhood Renewal	(2,279)	(2,279)	0
Insurance Fund	1,800	1,800	0
Other	345	313	(32)
Ward Working	230	200	(30)
Total Central Items	11,300	11,292	(8)
Contribution to Balances	2,090	1,392	698
Total Budget Requirement	347,415	347,415	0
Balances B/Fwd	1,910	2,879	
Contribution to Balances	2,090	1,392	
Total Balances	4,000	4,271	