

2007/08 FINAL REVISED BUDGET

	Original Budgets agreed by Cty Cncl on 21-Feb-07 £000s	Job Evaluation Adjustments £000s	Approved carry forwards from 2006/07 £000s	Other agreed transfers and adjustments £000s	Latest Revised Budgets £000s
DIRECTORATES					
Children & Young People's Service	71,080.0	682.0	2,687.0	173.8	74,622.8
Business & Environmental Services	56,054.0	193.0	176.0	1,807.0	58,230.0
Adult & Community Services	117,258.0	1,769.0	1,486.0	- 476.4	120,036.6
Chief Executive's Group	9,628.0	199.0	245.0	962.4	11,034.4
Finance & Central Services	11,333.0	11.0	1,191.0	- 141.0	12,394.0
Corporate Miscellaneous					
Contingency - winter maintenance	2,000.0			- 2,000.0	-
- other	400.0			- 291.2	108.8
Capital Financing charges	29,362.1			56.1	29,418.2
Interest earned	- 3,403.8				- 3,403.8
Yorwaste dividend	- 153.0				- 153.0
Structural Maintenance	200.0			- 200.0	-
Second Homes Council Tax	1,280.5		635.0	75.0	1,990.5
Job Evaluation Budget Allocations	-	- 2,854.0			- 2,854.0
Car Allowance Budget Clawback	-			479.0	479.0
Transformation Fund	600.0		102.0	- 119.8	582.2
Precepts & levies	256.0				256.0
Financing Income	- 200.0				- 200.0
DSG Contribution to Corp Overheads	- 989.2			- 224.9	- 1,214.1
Other (net)	1,090.4		47.0	- 100.0	1,037.4
	30,443.0	- 2,854.0	784.0	- 2,325.8	26,047.2
	£ 295,796.0	-	6,569.0	0.0	302,365.0
FINANCING					
Internal revenue balances	-		6,569.0		6,569.0
Externally					
Revenue support grant	11,523.3				11,523.3
National non domestic rates	68,664.4				68,664.4
Precept on District Councils current year	214,199.0				214,199.0
previous years arrears	1,409.3				1,409.3
	£ 295,796.0	-	6,569.0	-	302,365.0