

Revenue Budget Monitoring 2007/08
July 2007

	Original Budget (full year) (i)	Original Budget inc Budget Changes (full year) (ii)	Latest Budget (Full Year) (iii)	Profiled Working Budget (iv)	Actuals	Commitments	Variance £ From Profiled Working Budget	Variance %
	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08
Service Costs								
Commercial Services	538,560	1,048,940	1,025,160	251,285	206,873	88,652	44,241	17.6%
Contracts & Procurement	6,631,070	6,497,120	6,472,010	1,527,157	645,790	20,954	(860,413)	-56.3%
Environmental Health	1,155,670	1,163,510	1,160,350	265,518	204,475	3,752	(57,291)	-21.6%
Estates (Now part of Commercial Services)	505,960						0	--
Housing & Community Safety	1,556,720	1,712,050	1,709,900	393,990	137,687	10,106	(246,197)	-62.5%
Legal & Democratic Services	964,780	1,043,640	1,040,790	332,468	370,328	10,345	48,205	14.5%
Organisational Development & Support	116,330	438,470	418,120	932,485	691,734	14,024	(226,728)	-24.3%
Planning & Community Strategy	2,285,430	2,028,770	2,026,140	4,611	344,952	15,397	355,738	7715.4%
Ridgeway - financial services	2,092,630	2,331,160	2,328,700	(990,816)	(1,034,545)	50	(43,679)	-4.4%
Strategy (Chief Executive)	55,970	55,670	55,670	14,060	4	0	(14,056)	-100.0%
Strategy (SB)	1,155,100	981,920	977,540	219,600	190,177	0	(29,423)	-13.4%
Strategy (TS)	8,230	7,380	7,250	3,930	3,141	0	(789)	-20.1%
Contingency	274,300	177,300	264,300	0	0	0	0	--
Service investment & other budget changes	511,980	0	0	0	0	0	0	--
2007 Service Prioritisation Plans	(366,800)	0	0	0	0	0	0	--
Total service costs	17,485,930	17,485,930	17,485,930	2,954,289	1,760,618	163,279	(1,030,392)	-34.9%

Notes

- (i) Original Budget as approved by Council 22 February 2007
- (ii) Original Budget after allocation of budget changes and Service Prioritisation Plans
- (iii) Budget showing effects of virements in-year
- (iv) Working Budget profiled to reflect expected pattern of expenditure