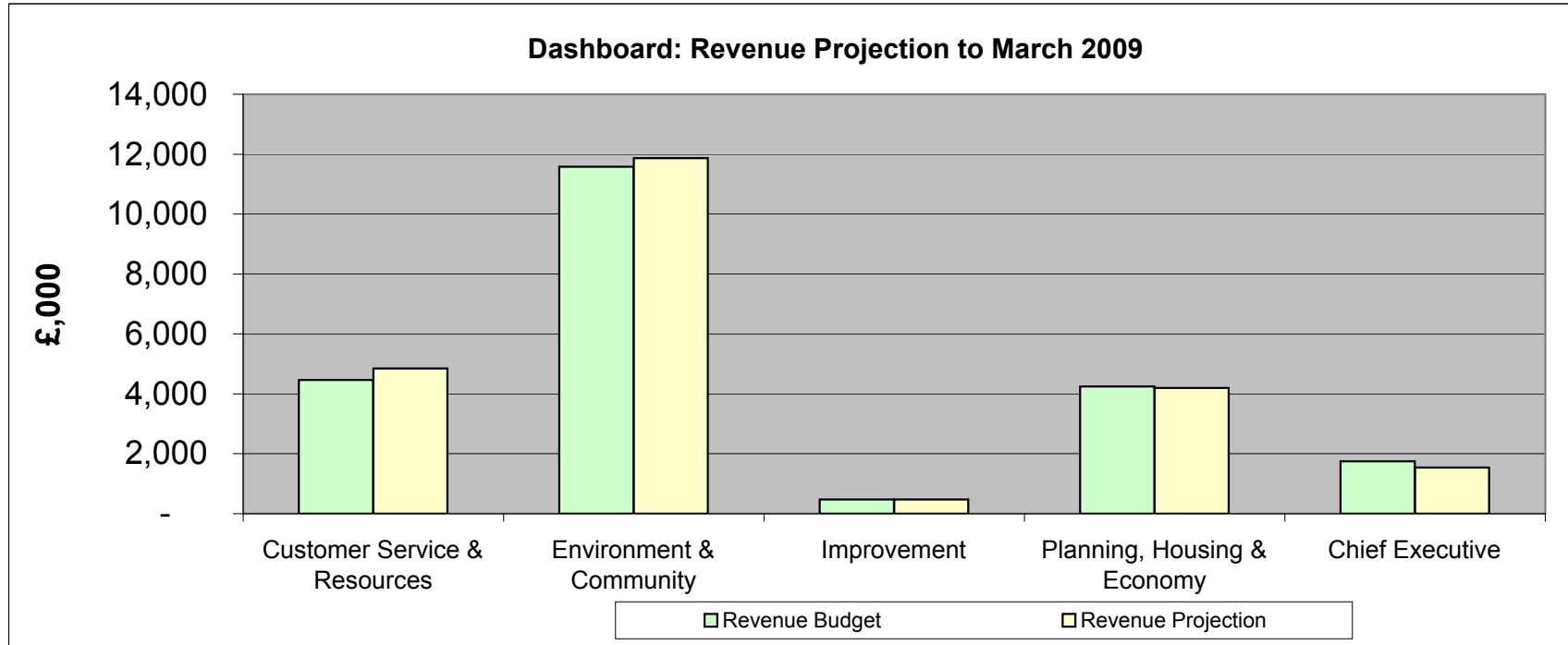
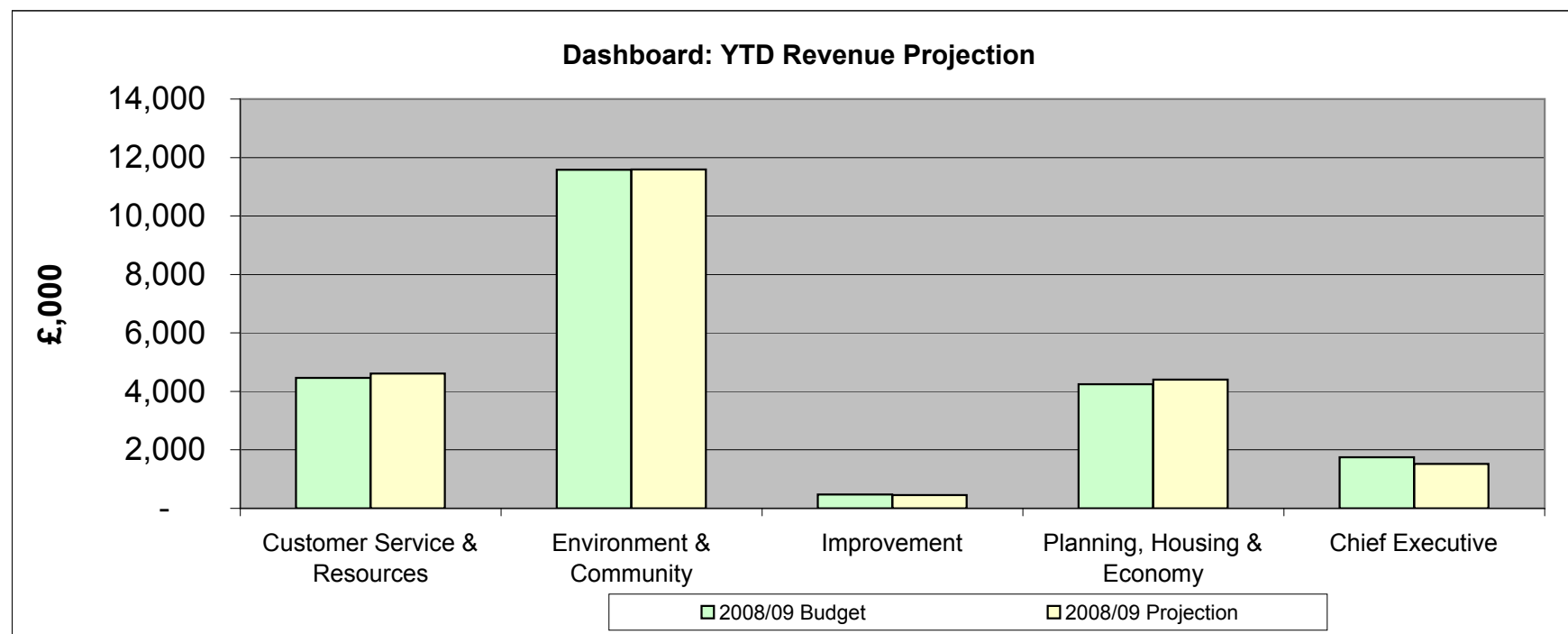


APPENDIX 2



	Revenue Budget £,000	Revenue Projection £,000	Variance £,000
Customer Service & Resources	4,459	4,849	390
Environment & Community	11,578	11,870	292
Improvement	472	472	0
Planning, Housing & Economy	4,243	4,198	-45
Chief Executive	1,747	1,540	-207
Services	22,499	22,929	430
Investment Income	- 4,815	- 4,994	-179
Net Position	17,684	17,935	251

APPENDIX 3



	2008/09 Budget	2008/09 Projection	Variance
	£,000	£,000	£,000
Customer Service & Resources	4,459	4,610	151
Environment & Community	11,578	11,588	10
Improvement	472	456	-16
Planning, Housing & Economy	4,243	4,402	159
Chief Executive	1,747	1,525	-222
Services	22,499	22,581	82
Investment Income	(4,815)	(4,724)	91
Net Position - Overspend	17,684	17,857	173

Revenue Projection 2008/09 Variance by Category

	Budget Refinements & Risk Reserve	Economic Reasons	Glitner Interest Reversal	Vacancy Savings	Redeployment Admin review	Additional Expenditure offset by Savings	Additional Income	Additional Income	Training
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Postage & Carriage	70								
SCM April 08 Month	104					45			
SCM Risk reserve	-100								
Support Allocation	-220								
NNDR Calculations	28								
Planning Income		320							
Land Charge Income		155							
Additional Fuel Costs		70							
Interest - additional rates & balances							-460		
Reverse Glitner Accrual			551						
CEX Vacancy Savings				-35					
CEX Additional Costs						25			
CEX Savings						-107			-76
CSR HOF Costs						47			
CSR Redeployment					117				
CSR Savings						-51			
CSR Vacancy Savings				-57					
EAC Additional Costs						240			
EAC Concessionary Fares								-100	
EAC Additional Income							-65		
EAC Savings						-118			
EAC Vacancy Savings				-33					
IMP Vacancy Savings				-16					
PHE Additional Costs						139			
PHE Use of Reserves						-80			
PHE Savings						-132			
PHE Vacancy Savings				-88					
	-118	545	551	-229	117	8	-525	-100	-76

Analysis of Variance by Category	Total	CSR	EAC	PHE	IMP	CEX	EXM
	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Glitner Interest Reversal	551						551
Economic Reasons	545	155	70	320			
Additional Expenditure offset by Savings	8	-4	167	7		-82	
Redeployment Admin review	117	117					
Budget Refinements & Risk Reserve	-118	-60	-29			-29	
Vacancy Savings	-229	-57	-33	-88	-16	-35	
Concessionary Fares	-100		-100				
Training Cost Reduction	-76					-76	
Additional Income	-525		-65				-460
	173	151	10	239	-16	-222	91