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Adult Services
Children's Services
Communities, Localities & Culture
Development and Renewal
Chief Executive
Resources

Payments to/from Balances

Corporate Contingency
Local Public Service Agreement Reserve
Parking Control Reserve
Housing Choice Earmarked Reserve
E-Govt Loan Repayment
Asset Management Reserve
Insurance Fund Earmarked Reserve
General Balances

TOTAL NET BUDGET

Cabinet 03/09/08	One-Off In-Year Service Improvement Growth	Local Training & Employment	ASB	Sustainability Officer	Housing Benefits Administration	Support Recharges	Telephone contract	Asset Rentals	Latest Targets 2008/2009
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
84,877							(4)	(762)	84,111
80,106	500	911					(24)	4,466	85,959
72,278	970		428	(40)			(11)	142	73,767
14,791			(428)	40	(331)		(19)		14,053
12,227		(911)				101	(2)		11,415
30,638					331	(101)	60	(3,846)	27,082
294,917	1,470	-	-	-	-	-	-	-	296,387
194	230								424
(610)									(610)
(2,685)	(700)								(3,385)
1,978									1,978
689									689
500									500
500									500
15	(1,000)								(985)
295,498	-	-	-	-	-		-	-	295,498