

<b>CONTROL BUDGET 2014/15</b> (as at end of Period 9)	<b>Total General Fund</b>	<b>Education, Social Care and Wellbeing</b>	<b>Communities, Localities and Culture</b>	<b>Development and Renewal</b>	<b>Law, Probity and Governance</b>	<b>Resources</b>	<b>Corporate Costs</b>	<b>Central Items</b>
<b>2014/15 Original Budget at Cash Prices</b>	<b>293,933,495</b>	<b>218,270,376</b>	<b>77,869,763</b>	<b>15,035,000</b>	<b>9,471,532</b>	<b>7,535,755</b>	<b>19,755,703</b>	<b>(54,004,634)</b>
Corporate Landlord Model (Vote A58 Technical Resources)	0	(665,959)		665,959				
14/15 Budget re-alignment to reflect impact of previous Council decision (Nov 2012)	0	190,549	106,524	21,000				(318,073)
Council Tax Benefit - Growth Allocation 2013/14 Budget	0					486,000	(41,000)	(445,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (July 2014) - Boishakhi Mela	0		100,000					(100,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (June 2014) - New Lunchclub Development	0	152,000						(152,000)
14/15 Budget re-alignment to reflect impact of previous Council decision (June 2014) - Mayor's Priority Lunch Clubs	0	76,000						(76,000)
Concessionary Fares Growth - Approved 7th March 2014 Full Council	0		558,000					(558,000)
Support Services 2014/15 - Technical Adjustment	0	1,232,080	647,470	191,849	(179,791)	(1,891,608)		
Employee Budget Transfer to HR Strategy	0	(56,400)				56,400		
Housing Benefit - Growth Allocation 2013/14 Budget	0					1,000,000		(1,000,000)
Reversal of Depot MTFP Savings undelivered	0		200,000					(200,000)
Additional Funding for Free School Meals proposal - 26th March (Mayoral Executive Decision)	0	510,000					(510,000)	
Prudential Borrowing Charges	0	(76,168)	(374,952)				451,120	
Depreciation Charges	0	2,676,920	(39,597)	(231,963)		(550,857)	(1,854,503)	
Local Ward Forum to Cover Costs of Implementing and Administering the Local Partnership Forums	0		53,514					(53,514)
Customer Access Growth in Service	0					245,000		(245,000)
Agilisys ICT Contract - Inflation Increase	0					505,000		(505,000)
	0							
	0							
<b>Total Adjustments</b>	<b>0</b>	<b>4,039,022</b>	<b>1,250,959</b>	<b>646,845</b>	<b>(179,791)</b>	<b>(150,065)</b>	<b>(1,954,383)</b>	<b>(3,652,587)</b>
<b>Revised Current Budget 2014/15</b>	<b>293,933,495</b>	<b>222,309,398</b>	<b>79,120,722</b>	<b>15,681,844</b>	<b>9,291,741</b>	<b>7,385,690</b>	<b>17,801,320</b>	<b>(57,657,221)</b>