

Detailed revenue budgets

Introduction

The following pages detail spending plans for the year 2008/09, the budget approved by Council, for each Group.

Each Group has a summary page which lists all services funded from the budget with the net cost or surplus for the years 2007/08 and 2008/09. The summary page(s) are followed by detailed budgets for services. Under each table of figures is a short description of the service provided.

The budgets themselves are summarised under broad headings which illustrate the nature of the expenditure:

- Employee costs - includes salaries, wages and employment costs of the Council's workforce.
- Premises - includes the cost of maintaining the Council's buildings, non - domestic rates and utility costs.
- Transport - includes the cost of travel incurred in conducting the Council's business and vehicle running costs.
- Supplies and services - includes the cost of equipment, stationery, office supplies, and hire of outside services.
- Support services - includes the cost of support services i.e. Legal, IT, Accountancy, Audit, Personnel and Payroll etc.
- Capital financing - depreciation charge for assets for which there is a reversing entry hence this does not add to the Council's net cost of service.
- Income - includes income generated from charging for services.
- Recharges - the value of costs recharged to other services e.g. the cost of the central IT department is charged to all services.

The table of figures for each service includes:

- Actual 06/07 - the actual income and expenditure for the year 2006/07.
- Original 07/08 - the original budget for 2007/08, approved in February 2007.
- Revised 07/08 - the updated assessment of the budget for the year 2007/08, including the carry forward of commitments from 2006/07.
- Original 08/09 - the approved budget for 2008/09, approved in February 2008.