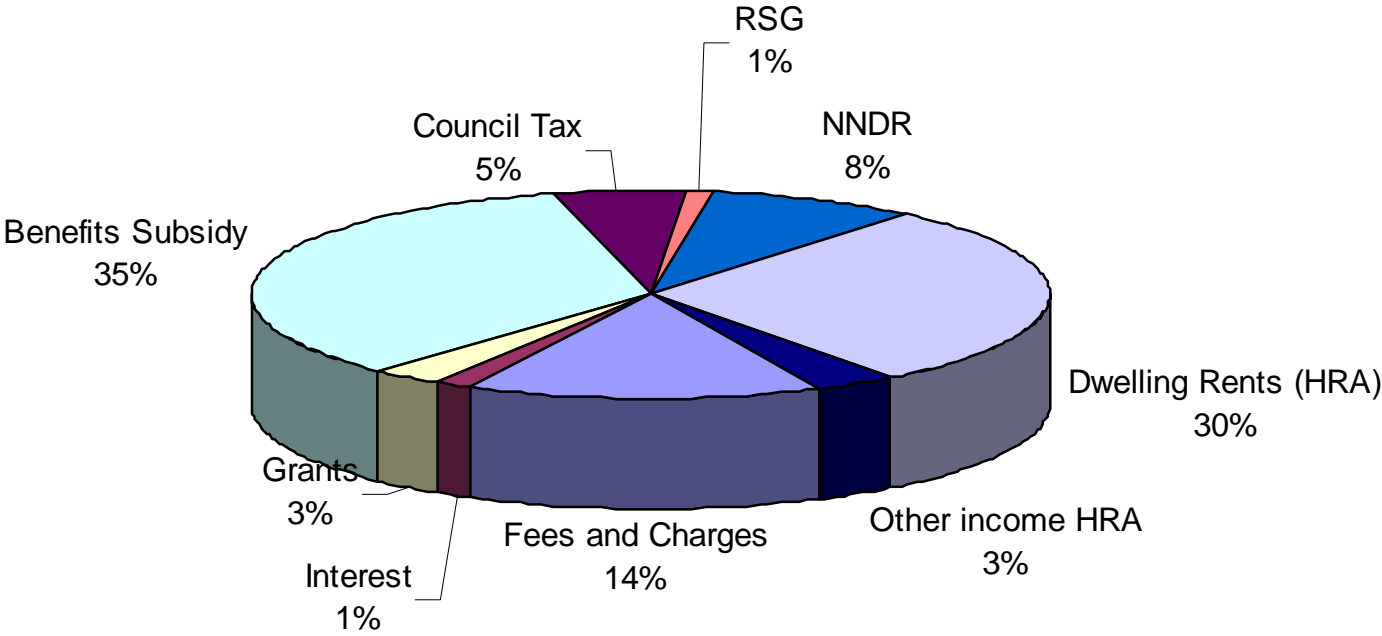


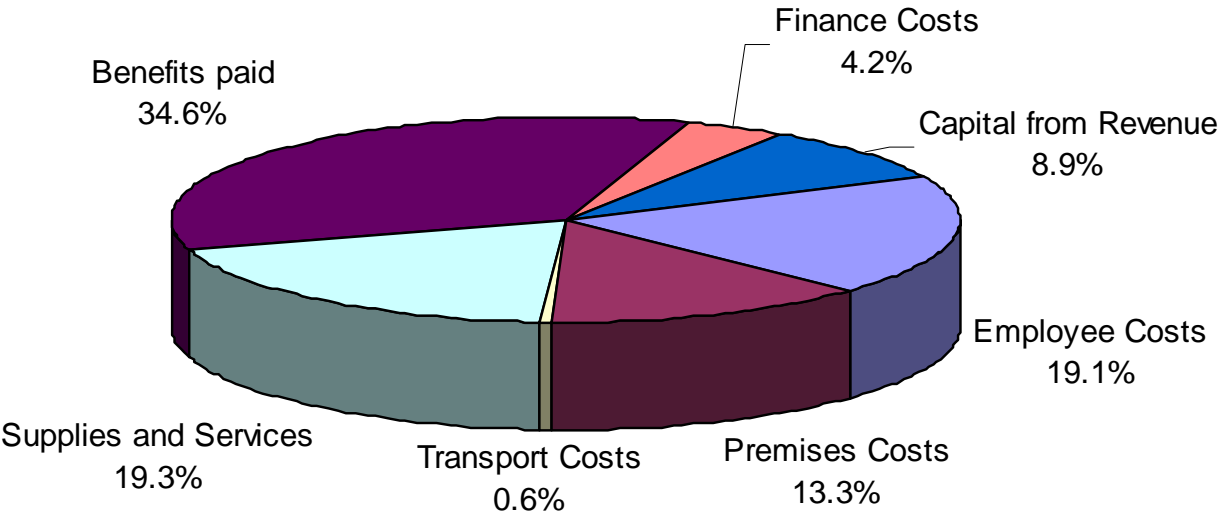
**% Sources of Income**  
**General Fund and HRA**



**ANNEX 2 – Financial information (cont)**

The Councils forecast income and expenditure for 2008/09			
General Fund and			
HRA			
	£'millions		£'millions
Fees and Charges	23.2	Employee Costs	30.6
Interest	2.4	Premises Costs	21.4
Grants	4.7	Transport Costs	1.0
Benefits Subsidy	54.9	Supplies and Services	31.0
Council Tax	8.4	Benefits	55.5
Revenue Support Grant	1.9	Finance Costs	6.7
Business Rates	13.6	Capital from Revenue	14.3
Dwelling Rents (HRA)	45.9		
Other income HRA	5.5		
	160.5		160.5

**Analysis of Expenditure**  
**General Fund and HRA**



**Net General Fund Budget 2008/09****Expenditure**

<b>Services</b>	<b>£'s</b>
Central Services to the Public	2,509,391
Corporate & Democratic Services	690,671
Corporate Management	10,900
Cultural & Related Services	7,279,641
Environmental Services	8,233,353
Highways, Roads & Transport Services	356,966
Housing Services (GF)	2,348,069
Other Operating Income & Exp	-288,270
Planning & Development Services	3,056,084

<b>Required budget</b>	<b>24,196,805</b>
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**Funding**

Revenue Support Grant and NNDR	15,523,661
Collection Fund surplus	234,502
Council Tax Band D    £212.73	
Total Band D equiv' properties 39,672	
Council Tax requirement	8,439,432

<b>Available Budget</b>	<b>24,197,595</b>
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Surplus	790
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