

Appendix 4: Draft Revenue Budget Allocations

		07/08 Baseline Budget £'000	08/09 baseline Budget £'000
Adults and Children	Schools Service	7,592	7,373
	Children and Families	42,482	44,770
	Adults Services	68,320	71,749
Housing and Regeneration	Housing (General Fund)	22	98
	Safer Communities (includes Env Health & Trading Stds)	3,786	5,835
	Property & Regeneration	4,216	4,374
	Built Environment	1,275	1,557
Customer Services	Environment & Customer Services	7,465	6,523
	Street Environment	21,998	21,951
	Parking Account contribution to Transport Costs	(7,681)	(7,681)
	Cultural Services	15,418	15,047
	Customer Services Management	1,057	1,275
Corporate resources	Finance & Audit	12,889	11,388
	Legal & Democratic Services	2,491	2,579
	Business Services	11,890	15,001
	Human Resources	4,543	4,156
Chief Executive	Marketing & Communications	1,704	1,634
	Policy & Performance	1,455	1,433
	Chief Executive	578	322
	Housing Benefit	2,769	3,569
	Council Wide	211	2,278
		204,480	215,231
Recoveries to Ealing Homes/HRA/Schools		(2,233)	(900)
Total budget for Services		202,247	214,331
Other Savings & Growth Items			
Line by Line Savings			(1,650)
Pension Fund Contribution			800
Growth Held Centrally			3,000
Total		-	2,150
Finance, Contingency and other non-operational costs			
Interest & Finance Charges		24,996	24,081
Amendments to Prior Year Grants			
Grants			
Contribution to balances		2,000	1,000
Contingency		3,000	3,000
Total		29,996	28,081
Levies:			
Lee Valley Regional Park Authority		344	352
Environment Agency		208	233
West London Waste Authority		6,298	7,313
London Pensions Fund Authority		338	486
Coroners Service		207	212
Concessionary Fares		9,440	8,933
Total Levies		16,835	17,529
Total Budget Requirement		249,078	262,091
Budget req. resourced by:			
RSG		131,317	139,998
Collection Fund		(48)	(15)
Council Tax Income		117,809	122,108
Total Resources		249,078	262,091