

General Fund Net Expenditure Budget

	£000	£000
Net Expenditure Budget		97,769
Use of Balances (agreed at Budget Council March 2006)		1,100
Use of Commercial Services profits (agreed at Budget Council March 2006)		189
		99,058
Use of General Fund Balances		
Reduced use for Public Inquiries - sum used in 05/06 (Exec 27 Jun 06)	(21)	
Carry Forward of Budgets from 2005/06 (Exec 27 June 06)	1,158	
Other identified use of 2005/06 underspend (Exec 27 June 06)	100	
Cardboard Recycling (Exec 7 November 2006)	66	
Concessionary fares (Exec 27 March 2007)	189	
Cost of disposal of property assets (Exec 26 June 2007)	135	1,627
Change in use of Commercial Services profits		
Procurement Saving benefit to increase DLO profit	17	
Other savings achieved in year	20	
FRS17 costs to be left on Commercial Services not charged to Services	(157)	
Superannuation adjustments	(86)	(206)
Revised Net Expenditure Budget		100,479