

General Fund Net Expenditure Budget

	2007/08	
	£000	£000
Net Expenditure Budget		103,226
Use of Balances (agreed at Budget Council)		1,312
Use of Trading Services profits (agreed at Budget Council)		550
Starting Service Net Expenditure Budget		105,088
Use of General Fund Balances Agreed During Year		
Yearsley Pool running costs (Exec 12 June 07)	40	
Carry Forward of Budgets from 2006/07 (Exec 26 June 07)	1,519	
Other identified use of 2006/07 underspend (Exec 26 June 07)	223	
Other identified use of 2006/07 underspend (Exec 25 Sept 07)	250	
Non-recurring allowance for additional pension and VER costs	278	
Contribution to Citizens' Advice Bureau	3	
To fund expenditure that cannot be funded any longer by capital receipts	200	
Christmas Lights (from additional LABGI grant received)	20	2,533
Use of Trading Services Profits Adjusted During Year		
Adjustment between trading and general fund services re allocation of savings, price inflation etc. on Neighbourhood Services	(316)	
Budget transfer to rationalise waste budgets	152	(164)
Revised Service Net Expenditure Budget		107,457