

Supplementary Information Sheet D

**Neighbourhood Management Unit –
Base Budget 2007/08**

	Gross Expenditure (excluding - Support Costs & Capital Finance Charges)	Support Cost Charges	Capital Finance Charges	TOTAL GROSS EXPENDITURE	Gross Income (excluding Support Cost Recharges)	Support Cost Recharges	TOTAL GROSS INCOME	TOTAL NET EXPENDITURE	
	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	
<u>Revenue</u>									
D508	Your Ward	50		50			0	50	
D509	Target Hardening	50		50			0	50	
D510	York Community Pride (Not Recurring)	25		25			0	25	
D514	Ward Committee Admin	10		10	0	10	10	0	
D516	Ward Committee Works	79	259	10	348		0	348	
D596	Neighbourhood Management Unit	526	79		605	0	286	286	
Z***	Ward Committee Works - Revenue	376			376		0	376	
Z133	Parish Revenue Allocations	86			86		0	86	
Z***	Community Centres	204		127	331	42	42	289	
Z527	Discretionary Rate Relief	11			11		0	11	
Total - Revenue		1,417	338	137	1,892	42	296	338	1,554

