

General Fund Net Expenditure Budget

	2008/09	
	£000	£000
Net Expenditure Budget		110,471
Use of Balances (agreed at Budget Council)		1,992
Use of Trading Services profits (agreed at Budget Council)		1,308
Starting Service Net Expenditure Budget		113,771
Use of General Fund Balances Agreed During Year		
Future of Archives Service (Exec 11 Mar 08)	30	
Regional Transport (Exec 22 April 08)	164	
Inclusion (Exec 6 May 08 - £55k over 18 months)	18	
Community Stadium (Urgency 21 May 08 - for four year costs from LABGI)	200	
Scrutiny Function (Exec 16 May 08; Scrutiny 16 June 08)	3	
Carry Forward of Budgets from 2007/08 (Exec 30 June 08)	1,513	
Toilets on Race Days (Exec calling-in 8 July 08)	6	
Subsidised Bus Services (Exec 29 July 07 max cost)	40	1,974
Use of Trading Services Profits Adjusted During Year		
Adjustment between trading and general fund services re allocation of savings, etc. on Neighbourhood Services	213	213
Revised Service Net Expenditure Budget		115,958