

Directorate Analysis of Budget

	Base Budget 2010/11	Priority Investment	Directorate Recurring	Growth One-off	Directorate Savings	Final Budget 2010/11
	£'000	£'000	£'000	£'000	£'000	£'000
Directorate						
Chief Executives	4,934	0	585	0	-468	5,051
City Strategy	7,691	1,100	651	251	-1,811	7,882
Housing and Adult Social Services	43,597	544	1,473	0	-930	44,684
Leisure, Culture and Children's Services	43,303	2,051	1,894	20	-1,778	45,490
Neighbourhood Services	29,777	679	981	202	-1,030	30,609
Resources	3,485	0	593	0	-610	3,468
	132,787	4,374	6,177	473	-6,627	137,184
Corporate Budgets						
Treasury Management	8,168	2,463	0	500	0	11,131
Other Corporate Budgets	-28,019	517	0	35	0	-27,467
Contingency	600	255	0	0	0	855
Corporate Efficiency Savings	0	0	0	0	-3,725	-3,725
	-19,251	3,235	0	535	-3,725	-19,206
TOTAL BUDGET	113,536	7,609	6,177	1,008	-10,352	117,978