

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
OBJECTIVE ANALYSIS				
1,310,280	1A1 ENVIRONMENTAL PROTECTION	41,250	(38,530)	1,313,000
3,588,500	1A2 CLEANSING SERVICES	96,460	20,640	3,705,600
565,740	1A3 LICENSING,FOOD,HEALTH & SAFETY	19,190	(54,960)	529,970
172,720	1A4 TECHNICAL & AGENDA 21	5,720	116,010	294,450
652,390	1A5 WATERWAYS & COUNTRYSIDE	15,420	102,240	770,050
1,964,260	1A6 GROUND MAINTENANCE	63,010	(128,830)	1,898,440
1,753,070	1A7 MUSEUMS SERVICE	84,810	(311,730)	1,526,150
1,180,690	1A8 CONTRACTED SPORTS FACILITIES	21,870	25,760	1,228,320
114,560	1A9 OTHER SPORTS FACILITIES	2,140	(12,950)	103,750
382,390	1B2 CEMETERIES & CREMATORIUM	10,310	(43,930)	348,770
29,950	1B3 PROPERTIES	1,550	23,520	55,020
483,250	1B5 COMMUNITY OUTREACH	12,020	(20,430)	474,840
724,740	1B6 RECYCLING	20,730	(93,010)	652,460
0	1B9 ADMINISTRATION SERVICE	970	(970)	0
36,350	1C1 HOME AID	800	(1,660)	35,490
638,310	1C2 ADVISORY SERVICES	(12,080)	222,380	848,610
279,020	1C3 HOUSING ENABLING	11,700	1,760,540	2,051,260
334,610	1C4 PRIVATE SECTOR HOUSING	12,080	421,080	767,770
73,840	1C5 SUNDRY LANDS MAINTENANCE	0	0	73,840
0	1C6 CONTRACT & BUILDING SERVICES	4,950	(4,950)	0
0	1C7 DIRECTOR COMMUNITY/ENVIRONMENT	220	(220)	0
14,284,670	Net Expenditure	413,120	1,980,000	16,677,790

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
SUBJECTIVE ANALYSIS				
7,400,640	Employees	291,810	233,690	7,926,140
4,165,310	Premises	113,880	(157,440)	4,121,750
6,540,450	Supplies & Services	142,820	(387,720)	6,295,550
197,300	Transport	3,350	45,000	245,650
2,949,220	Support Services	89,330	41,560	3,080,110
1,355,990	Capital Financing	0	2,081,230	3,437,220
22,608,910	Expenditure	641,190	1,856,320	25,106,420
(8,324,240)	Income	(228,070)	123,680	(8,428,630)
14,284,670	Net Expenditure	413,120	1,980,000	16,677,790

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A1 ENVIRONMENTAL PROTECTION				
975,570	Employees	37,440	19,940	1,032,950
49,160	Premises	1,560	(4,350)	46,370
242,100	Supplies & Services	1,170	(1,710)	241,560
47,810	Transport	660	(320)	48,150
233,050	Support Services	7,030	14,080	254,160
102,570	Capital Financing	0	(35,090)	67,480
1,650,260	Expenditure	47,860	(7,450)	1,690,670
(339,980)	Income	(6,610)	(31,080)	(377,670)
1,310,280	Net Expenditure	41,250	(38,530)	1,313,000
REPRESENTED BY				
257,960	F01 General Environmental Services	8,930	(33,420)	233,470
90,320	F02 Dog Warden	3,260	1,640	95,220
305,650	F03 Community Patrol	10,660	(3,940)	312,370
85,140	F04 Destruction Of Pests	3,070	5,090	93,300
675,560	F05 CCTV Control Room	18,480	(9,220)	684,820
(104,350)	F06 Home Call Alarm Service	(3,150)	1,320	(106,180)
1,310,280	Net Expenditure	41,250	(38,530)	1,313,000

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A2 CLEANSING SERVICES				
123,030	Employees	4,920	(580)	127,370
153,960	Premises	3,930	(5,800)	152,090
2,912,670	Supplies & Services	86,770	(3,270)	2,996,170
720	Transport	20	(250)	490
59,610	Support Services	1,830	4,260	65,700
372,270	Capital Financing	0	45,120	417,390
3,622,260	Expenditure	97,470	39,480	3,759,210
(33,760)	Income	(1,010)	(18,840)	(53,610)
3,588,500	Net Expenditure	96,460	20,640	3,705,600
REPRESENTED BY				
20,380	F09 Domestic Clinical Waste	530	12,840	33,750
316,530	F11 Public Conveniences	7,730	44,290	368,550
1,196,000	F12 Street Sweeping	33,740	93,640	1,323,380
1,903,320	F13 Domestic Refuse Collection	48,710	27,890	1,979,920
152,270	F15 Cleansing Management	5,750	(158,020)	0
3,588,500	Net Expenditure	96,460	20,640	3,705,600

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ESTIMATE 2007/08	INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£	£	£	£

1A3 LICENSING,FOOD,HEALTH & SAFETY

500,110	Employees	19,250	(24,440)	494,920
100	Premises	(20)	0	80
76,310	Supplies & Services	570	(27,090)	49,790
16,410	Transport	480	(1,280)	15,610
263,330	Support Services	7,880	(13,780)	257,430
7,660	Capital Financing	0	(1,120)	6,540
863,920	Expenditure	28,160	(67,710)	824,370
(298,180)	Income	(8,970)	12,750	(294,400)
565,740	Net Expenditure	19,190	(54,960)	529,970

REPRESENTED BY

31,320	F18 Health Education	440	(48,260)	(16,500)
65,320	F19 Health and Safety at Work	2,190	47,240	114,750
351,690	F20 Commercial Section	11,900	(5,500)	358,090
20,690	F21 Vehicles Licensing	490	(13,180)	8,000
54,400	F22 New Licencing Unit	2,690	(6,050)	51,040
42,320	F23 Risk Assessment	1,480	(29,210)	14,590
565,740	Net Expenditure	19,190	(54,960)	529,970

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A4 TECHNICAL & AGENDA 21				
138,450	Employees	5,490	(9,470)	134,470
20	Premises	0	0	20
35,490	Supplies & Services	610	96,000	132,100
6,610	Transport	200	0	6,810
36,550	Support Services	1,100	19,090	56,740
12,570	Capital Financing	0	(4,570)	8,000
229,690	Expenditure	7,400	101,050	338,140
(56,970)	Income	(1,680)	14,960	(43,690)
172,720	Net Expenditure	5,720	116,010	294,450
REPRESENTED BY				
6,350	F24 Contaminated Land Survey	120	1,270	7,740
166,370	F25 Technical Support/Agenda 21	5,600	114,740	286,710
172,720	Net Expenditure	5,720	116,010	294,450

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A5 WATERWAYS & COUNTRYSIDE				
244,460	Employees	9,500	(8,920)	245,040
224,000	Premises	3,680	76,640	304,320
100,910	Supplies & Services	660	40,800	142,370
33,800	Transport	510	1,680	35,990
159,720	Support Services	4,780	4,700	169,200
46,690	Capital Financing	0	(1,470)	45,220
809,580	Expenditure	19,130	113,430	942,140
(157,190)	Income	(3,710)	(11,190)	(172,090)
652,390	Net Expenditure	15,420	102,240	770,050
REPRESENTED BY				
176,500	F29 River Exe	3,240	(28,080)	151,660
259,520	F30 Canal	6,810	90,850	357,180
10,000	F31 Exe Estuary Review	0	50,000	60,000
206,370	F38 Countryside Recreation	5,370	(10,530)	201,210
652,390	Net Expenditure	15,420	102,240	770,050

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ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1A6 GROUND MAINTENANCE				
238,970	Employees	9,500	(9,020)	239,450
1,453,530	Premises	47,940	(62,470)	1,439,000
97,070	Supplies & Services	1,680	(9,140)	89,610
8,260	Transport	260	0	8,520
186,640	Support Services	5,560	(3,820)	188,380
141,350	Capital Financing	0	(43,530)	97,820
2,125,820	Expenditure	64,940	(127,980)	2,062,780
(161,560)	Income	(1,930)	(850)	(164,340)
1,964,260	Net Expenditure	63,010	(128,830)	1,898,440

REPRESENTED BY

1,030,740	F32 Parks And Playing Fields	35,570	(34,340)	1,031,970
106,540	F33 Arboricultural	3,720	(11,970)	98,290
36,420	F34 Allotments	1,310	4,530	42,260
156,740	F35 Parks And Open Spaces M'Ment	6,090	5,260	168,090
160,980	F36 Facilities Management	5,020	10,920	176,920
21,160	F37 P.O.S.T. Performance M'Ment	760	(410)	21,510
304,720	F39 Childrens Play Areas	5,710	(58,220)	252,210
1,680	F40 Unadopted Land	0	680	2,360
32,790	F41 Highways	3,180	(2,080)	33,890
10,000	F42 Exwick Land Maintenance	100	0	10,100
102,490	F83 Tree Management	1,550	(21,950)	82,090
0	F84 Parks Investment Properties	0	(21,250)	(21,250)
1,964,260	Net Expenditure	63,010	(128,830)	1,898,440

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A7 MUSEUMS SERVICE				
1,625,640	Employees	67,280	46,600	1,739,520
395,120	Premises	10,560	(260,920)	144,760
506,420	Supplies & Services	690	(296,940)	210,170
9,430	Transport	150	12,420	22,000
371,910	Support Services	11,170	(200)	382,880
184,450	Capital Financing	0	(27,040)	157,410
3,092,970	Expenditure	89,850	(526,080)	2,656,740
(1,339,900)	Income	(5,040)	214,350	(1,130,590)
1,753,070	Net Expenditure	84,810	(311,730)	1,526,150
REPRESENTED BY				
1,530,530	F44 RAMM	43,300	(207,730)	1,366,100
130,630	F45 Rougemont House	4,490	(84,750)	50,370
21,630	F46 St Nicholas Priory	680	(14,060)	8,250
0	F47 Renaissance - Education	5,650	(5,650)	0
57,030	F48 Conservation Laboratory	1,760	(930)	57,860
0	F49 Renaissance - Core Activities	26,690	(26,690)	0
0	F50 Museum Projects	1,790	(1,790)	0
13,250	F80 Museum Store, Exton Road	450	29,870	43,570
1,753,070	Net Expenditure	84,810	(311,730)	1,526,150

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A8 CONTRACTED SPORTS FACILITIES				
218,170	Premises	4,280	3,460	225,910
475,200	Supplies & Services	13,260	(19,870)	468,590
143,890	Support Services	4,330	50,200	198,420
344,310	Capital Financing	0	(8,030)	336,280
1,181,570	Expenditure	21,870	25,760	1,229,200
(880)	Income	0	0	(880)
1,180,690	Net Expenditure	21,870	25,760	1,228,320
REPRESENTED BY				
91,540	F51 Northbrook Pool	1,560	10,560	103,660
236,330	F53 Clifton Hill Sports Centre	4,930	12,420	253,680
173,580	F54 Wonford Sports Centre	3,530	11,210	188,320
197,090	F55 Exeter Arena	3,150	9,430	209,670
375,130	F56 Pyramids Swim & Leisure Centre	5,960	(25,040)	356,050
54,850	F57 Northbrook Golf Course	1,660	10,490	67,000
52,170	F58 Leisure Management Contract	1,080	(3,310)	49,940
1,180,690	Net Expenditure	21,870	25,760	1,228,320

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A9 OTHER SPORTS FACILITIES				
150,610	Employees	5,740	(3,930)	152,420
69,350	Premises	2,680	200	72,230
69,490	Supplies & Services	0	30,000	99,490
5,480	Transport	10	0	5,490
66,280	Support Services	2,020	24,790	93,090
361,210	Expenditure	10,450	51,060	422,720
(246,650)	Income	(8,310)	(64,010)	(318,970)
114,560	Net Expenditure	2,140	(12,950)	103,750
REPRESENTED BY				
6,160	F52 Clifton Hill Golf Range	430	(1,730)	4,860
7,930	F62 Isca Centre	260	(230)	7,960
100,470	F65 Riverside Leisure Centre	2,850	(13,010)	90,310
232,540	F94 Leisure Services Management	6,740	61,200	300,480
(232,540)	F98 Leisure Management Recharges	(8,140)	(59,180)	(299,860)
114,560	Net Expenditure	2,140	(12,950)	103,750

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ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1B2 CEMETERIES & CREMATORIUM				
3,100	Employees	0	210,760	213,860
108,820	Premises	2,740	78,300	189,860
291,280	Supplies & Services	8,150	(254,930)	44,500
420	Transport	10	34,980	35,410
129,140	Support Services	3,850	(94,090)	38,900
13,390	Capital Financing	0	16,640	30,030
546,150	Expenditure	14,750	(8,340)	552,560
(163,760)	Income	(4,440)	(35,590)	(203,790)
382,390	Net Expenditure	10,310	(43,930)	348,770
REPRESENTED BY				
394,890	F86 Cemeteries	10,310	(43,930)	361,270
(12,500)	F87 Exeter Crematorium	0	0	(12,500)
382,390	Net Expenditure	10,310	(43,930)	348,770

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1B3 PROPERTIES				
42,440	Premises	1,100	23,620	67,160
300	Supplies & Services	0	400	700
24,610	Support Services	730	(500)	24,840
67,350	Expenditure	1,830	23,520	92,700
(37,400)	Income	(280)	0	(37,680)
29,950	Net Expenditure	1,550	23,520	55,020
REPRESENTED BY				
29,950	F68 Miscellaneous Properties	1,550	23,520	55,020
29,950	Net Expenditure	1,550	23,520	55,020

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ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1B5 COMMUNITY OUTREACH				
378,500	Employees	14,850	36,560	429,910
18,980	Premises	360	(11,870)	7,470
152,570	Supplies & Services	40	28,740	181,350
6,320	Transport	110	1,090	7,520
260,900	Support Services	7,840	12,610	281,350
2,640	Capital Financing	0	0	2,640
819,910	Expenditure	23,200	67,130	910,240
(336,660)	Income	(11,180)	(87,560)	(435,400)
483,250	Net Expenditure	12,020	(20,430)	474,840
REPRESENTED BY				
45,190	F61 Active Sports Development	1,340	(1,230)	45,300
0	F64 Ice Rink	0	0	0
176,940	F66 Play Development	4,970	(1,340)	180,570
147,610	F67 Sports Development	4,120	1,610	153,340
54,190	F69 Community Outreach Projects	110	(3,030)	51,270
19,100	F70 Splash Scheme	330	4,460	23,890
40,220	F72 Events & Activities	210	(19,960)	20,470
0	F74 Play Fund	0	0	0
(278,870)	F91 Community Outreach Recharges	(9,760)	(1,690)	(290,320)
278,870	F95 Community Outreach M'tment	10,700	750	290,320
483,250	Net Expenditure	12,020	(20,430)	474,840

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1B6 RECYCLING				
188,590	Employees	7,230	14,250	210,070
20	Premises	0	73,250	73,270
910,410	Supplies & Services	26,130	(20,010)	916,530
9,620	Transport	(310)	640	9,950
86,160	Support Services	2,600	(7,600)	81,160
113,300	Capital Financing	0	(9,100)	104,200
1,308,100	Expenditure	35,650	51,430	1,395,180
(583,360)	Income	(14,920)	(144,440)	(742,720)
724,740	Net Expenditure	20,730	(93,010)	652,460
REPRESENTED BY				
123,620	F10 Recycling Park And Round	3,430	23,480	150,530
291,300	F14 Recycling Client	9,590	109,810	410,700
829,500	F16 M R F Operating Expenses	22,540	(45,980)	806,060
(519,680)	F17 Recycling Materials Trading	(14,830)	(138,570)	(673,080)
0	F85 Non Operational Properties	0	(41,750)	(41,750)
724,740	Net Expenditure	20,730	(93,010)	652,460

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1B9 ADMINISTRATION SERVICE				
570,580	Employees	21,990	(110,680)	481,890
21,610	Supplies & Services	30	22,030	43,670
3,970	Transport	110	(3,850)	230
151,760	Support Services	4,600	(3,970)	152,390
747,920	Expenditure	26,730	(96,470)	678,180
(747,920)	Income	(25,760)	95,500	(678,180)
0	Net Expenditure	970	(970)	0
REPRESENTED BY				
0	F27 Environmental Health Support	0	156,160	156,160
0	F90 Directorate Secretarial Services	0	115,150	115,150
694,780	F92 Directorate Administration	25,260	(313,450)	406,590
40,870	F93 Graphic Design	1,460	(42,330)	0
(735,650)	F97 Internal Admin. Recharges	(25,750)	83,500	(677,900)
0	Net Expenditure	970	(970)	0

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C1 HOME AID				
4,850	Employees	(150)	(1,660)	3,040
51,500	Supplies & Services	1,550	0	53,050
56,350	Expenditure	1,400	(1,660)	56,090
(20,000)	Income	(600)	0	(20,600)
36,350	Net Expenditure	800	(1,660)	35,490
REPRESENTED BY				
36,350	Q01 Home Aid	800	(1,660)	35,490
36,350	Net Expenditure	800	(1,660)	35,490

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ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C2 ADVISORY SERVICES				
624,050	Employees	24,570	50,350	698,970
1,357,800	Premises	35,070	(67,500)	1,325,370
491,100	Supplies & Services	420	(8,260)	483,260
4,300	Transport	130	0	4,430
298,360	Support Services	9,580	760	308,700
6,230	Capital Financing	0	0	6,230
2,781,840	Expenditure	69,770	(24,650)	2,826,960
(2,143,530)	Income	(81,850)	247,030	(1,978,350)
638,310	Net Expenditure	(12,080)	222,380	848,610
REPRESENTED BY				
(202,480)	Q02 PSL Properties	(16,030)	129,770	(88,740)
(480)	Q03 Shaul Court	(3,060)	13,170	9,630
0	Q04 Glencoe	0	(30,720)	(30,720)
143,550	Q05 Choice Based Lettings	4,060	860	148,470
706,920	Q06 Housing Advice	26,330	55,140	788,390
(54,580)	Q07 Homelessness	(13,680)	44,540	(23,720)
45,380	Q10 Resettlement Strategy	(9,700)	9,620	45,300
638,310	Net Expenditure	(12,080)	222,380	848,610

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ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1C3 HOUSING ENABLING				
285,210	Employees	11,470	15,800	312,480
15,130	Supplies & Services	0	36,170	51,300
9,310	Transport	120	0	9,430
104,750	Support Services	3,160	470	108,380
0	Capital Financing	0	1,703,000	1,703,000
414,400	Expenditure	14,750	1,755,440	2,184,590
(135,380)	Income	(3,050)	5,100	(133,330)
279,020	Net Expenditure	11,700	1,760,540	2,051,260
REPRESENTED BY				
0	Q11 Extralets	560	22,250	22,810
260,580	Q14 Strategic Housing	9,050	1,714,070	1,983,700
18,440	Q15 Empty Homes Initiatives	2,090	2,040	22,570
0	Q19 PORCH Project	0	16,000	16,000
0	Q20 Housing Market Assessment Surv	0	6,180	6,180
279,020	Net Expenditure	11,700	1,760,540	2,051,260

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ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1C4 PRIVATE SECTOR HOUSING				
270,320	Employees	10,570	(6,120)	274,770
19,100	Supplies & Services	300	(5,070)	14,330
7,860	Transport	230	0	8,090
86,300	Support Services	2,630	6,860	95,790
6,220	Capital Financing	0	448,760	454,980
389,800	Expenditure	13,730	444,430	847,960
(55,190)	Income	(1,650)	(23,350)	(80,190)
334,610	Net Expenditure	12,080	421,080	767,770
REPRESENTED BY				
189,320	Q23 Monitoring Private Housing	7,010	3,610	199,940
145,290	Q24 Improvement Grants	5,070	215,470	365,830
0	Q26 Disabled Facility Grants	0	202,000	202,000
334,610	Net Expenditure	12,080	421,080	767,770

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C5 SUNDRY LANDS MAINTENANCE				
73,840	Premises	0		73,840
73,840	Expenditure	0		73,840
0	Income	0	0	0
73,840	Net Expenditure	0	0	73,840
REPRESENTED BY				
73,840	Q30 Grounds Maintenance	0	0	73,840
73,840	Net Expenditure	0	0	73,840

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1C6 CONTRACT & BUILDING SERVICES				
952,590	Employees	37,110	39,230	1,028,930
67,050	Supplies & Services	790	7,000	74,840
26,530	Transport	650	0	27,180
239,430	Support Services	7,250	1,960	248,640
2,340	Capital Financing	0	(2,340)	0
1,287,940	Expenditure	45,800	45,850	1,379,590
(1,287,940)	Income	(40,850)	(50,800)	(1,379,590)
0	Net Expenditure	4,950	(4,950)	0
REPRESENTED BY				
519,280	T70 Contract Development	18,040	(25,140)	512,180
300,380	T71 CDS - Electrical Team	10,660	(5,850)	305,190
468,280	T72 CDS - Buildings Team	17,100	36,840	522,220
0	T74 Procurement Officer	0	0	0
(1,287,940)	U90 Contracts/Bldg Int. Recharges	(40,850)	(10,800)	(1,339,590)
0	Net Expenditure	4,950	(4,950)	0

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C7 DIRECTOR COMMUNITY/ENVIRONMENT				
126.010	Employees	5,050	(24,980)	106,080
4,740	Supplies & Services	0	(2,570)	2,170
450	Transport	10	(110)	350
46.830	Support Services	1,390	25,740	73,960
178.030	Expenditure	6,450	(1,920)	182,560
(178.030)	Income	(6,230)	1,700	(182,560)
0	Net Expenditure	220	(220)	0
REPRESENTED BY				
177.620	U03 Community and Environment	6,440	(1,510)	182,550
(177.620)	U91 Director Comm/Environ.Int.Rech	(6,220)	1,290	(182,550)
0	Net Expenditure	220	(220)	0