

APPENDIX F

| Neighbourhood Management Budget | Revised Budget' 2007/08 | Revised Budget '2008/09 @ Period 4 | Variance 2007/08 v/s 2008/09 |
|-----------------------------------|-------------------------|------------------------------------|------------------------------|
| | £'000 | £'000 | £'000 |
| EXPENDITURE | | | |
| Head of Partnership: | 276 | 18 | -258 |
| Employees | 82 | 7 | -76 |
| Support Services | 1 | 11 | 10 |
| Third Party Payments | 57 | | -57 |
| Contingencies | 135 | | -135 |
| Neighbourhood Mgt Support: | 1481 | 1052 | -430 |
| Employees | 679 | 388 | -291 |
| Premises | 31 | 46 | 15 |
| Transport | 5 | | -5 |
| Supplies & Services | 63 | 18 | -46 |
| Third Party Payments | 142 | 22 | -120 |
| Support Services | 549 | 577 | 28 |
| Capital Charges | -66 | | 66 |
| Contingencies | 79 | | -79 |
| Area Assembly Admin: | 2476 | 2232 | -245 |
| Employees | 1580 | 1634 | 55 |
| Premises | 120 | 127 | 7 |
| Transport | 9 | 5 | -4 |
| Supplies & Services | 334 | 271 | -63 |
| Third Party Payments | 206 | 195 | -11 |
| Contingencies | 228 | | -228 |
| BWF: | 316 | 382 | 67 |
| Employees | 189 | 156 | -33 |
| Premises | 143 | 207 | 64 |
| Transport | 1 | | -1 |
| Supplies & Services | 59 | 19 | -40 |
| Third Party Payments | 12 | | -12 |
| Contingencies | -88 | | 88 |
| Making the Difference: | 350 | 350 | 0 |
| Third Party Payments | 350 | 350 | 0 |
| TOTAL EXPENDITURE | 4899 | 4034 | -865 |
| | | | -865 |
| OTHER INCOME | | | |
| Head of Partnerships | | 18 | 18 |
| Area Assembly Admin | 102 | 63 | -39 |
| BWF | 53 | 54 | 1 |
| GRANT INCOME *** | | | |
| Head of Partnerships | 135 | | -135 |
| Neighbourhood Mgt Support | 273 | 48 | -225 |
| Area Assembly Admin | 1081 | 876 | -205 |
| TOTAL INCOME | 1644 | 1059 | -585 |
| | | | -585 |
| NET BUDGET | 3255 | 2975 | -280 |
| | | | 280 |

| GRANT INCOME *** | 2007/08 £'000 | 2008/09 £'000 |
|----------------------------------|------------------|------------------|
| Head of Partnership | | |
| NRF | 135 | |
| Neighbourhood Mgt Support | | |
| NRF | 66 | |
| ERDF | 144 | |
| SSCF | 63 | |
| | 273 | 48 ABG |
| Area Assembly Admin | | |
| NRF | 578 | |
| SSCF | 453 | |
| Joint Funding Income - Police | 50 | |
| | 1081 | 876 ABG |