

Appendix 2

Service	2010-11 Budget £'000	2010/11 Projected Outturn £'000	Additonal Income 2011/12 £'000	Comments
Adult Social Care	8,169	9,906	280	
Sports and Leisure	3,599	3,552	100	
Libraries and HALS	806	605	-	The additional income generated will help bridge the current income shortfall, not provide any additional income
Allotments	66	69	22	
Bereavement	2,158	1,334	-	The additional income generated will help bridge the current income shortfall, not provide any additional income
Children's	6,993	6,993	-	
Sustainable Transport	2,361	2,361	125	
Planning & Regeneration	2,565	2,565	20	
Housing Services	196	196	348	
Enforcement	1,113	1,113	27	
Corporate Property	4,432	4,127	15	
Registrars and Land Charges	635	635	57	
	33,093	33,456	994	