

BUDGET PROCESS 2006/07								
Social Services	Management & Support	Older People's Services	Adults Services	Total Social Services				
<i>Current Budget 2005/06</i>	£'000	%	£'000	%	£'000	%	£'000	%
Employees	1,571		12,784		12,838		27,193	
Premises	176		399		212		787	
Transport	186		585		820		1,591	
Supplies & Services	379		1,523		1,606		3,508	
Third Party Payments	157		14,706		45,276		60,139	
Transfer Payments					5		5	
Capital financing	224		373		0		597	
Contingencies			(201)		220		19	
Total Expenditure	2,693		30,169		60,977		93,839	
Income	0		(10,882)		(39,277)		(50,159)	
Net Expenditure / Cash Limit	2,693		19,287		21,700		43,680	
2005/06 Target Efficiency Saving	(1)		(68)		(36)		(105)	
Revised Net Expenditure	2,692		19,219		21,664		43,575	
<i>2006/07</i>								
<i>Existing</i>								
- Investments	0	0%	(483)	(3%)	0	0%	(483)	(1%)
- Savings	(1)	0%	(958)	(5%)	(461)	(2%)	(1,420)	(3%)
	(1)	0%	(1,441)	(7%)	(461)	(2%)	(1,903)	(4%)
<i>Proposed</i>								
- Investments	0		850		780		1,630	
- Savings	0		0		0		0	
	0		850		780		1,630	
Draft Budget 2006/07	2,692		18,628		21,983		43,303	
<i>2007/08</i>								
<i>Existing</i>								
- Investments	0	0%	(325)	(2%)	0	0%	(325)	(1%)
- Savings	0	0%	325	2%	(608)	(3%)	(283)	(1%)
	0	0%	0	0%	(608)	(3%)	(608)	(1%)
<i>Proposed</i>								
- Investments	0		300		225		525	
- Savings	0		0		(303)		(303)	
	0		300		(78)		222	
Draft Budget 2007/08	2,692		18,928		21,297		42,917	
<i>2008/09</i>								
<i>Existing</i>								
- Investments	0		0		0		0	
- Savings	0		0		0		0	
	0		0		0		0	
<i>Proposed</i>								
- Investments	0		275		50		325	
- Savings	0		(837)		(543)		(1,380)	
	0		(562)		(493)		(1,055)	
Draft Budget 2008/09	2,692		18,366		20,804		41,862	