

**Table 2 Financial Forecast 2008 - 2011**

| Theme  | Projected Budget for 2008-09 |                  |                  |                   | Projected Budget for 2009-10 |               |                   |                   | Projected Budget for 2010-11 |               |                   |                   |
|--|------------------------------|------------------|------------------|-------------------|------------------------------|---------------|-------------------|-------------------|------------------------------|---------------|-------------------|-------------------|
|  | NDC Revenue                  | NDC Capital £    | Match £          | Total £           | NDC Revenue                  | NDC Capital £ | Match £           | Total £           | NDC Revenue                  | NDC Capital £ | Match £           | Total £           |
| <b>Crime,Housing &amp; Physical Environment</b>  | 469,000                      | 2,406,000        | 7,443,000        | <b>10,318,000</b> | 469,000                      |               | 11,500,000        | <b>11,969,000</b> | 25,000                       |               | 22,900,000        | <b>22,925,000</b> |
| <b>Education, Employment &amp; Enterprise</b>    | 478,000                      | 0                | 119,000          | <b>597,000</b>    | 478,000                      |               |                   | <b>478,000</b>    | 25,000                       |               |                   | <b>25,000</b>     |
| <b>Health, Social Care, Sports &amp; Leisure</b> | 343,500                      | -                | 60,000           | <b>403,500</b>    | 343,500                      |               |                   | <b>343,500</b>    | 25,000                       |               |                   | <b>25,000</b>     |
| <b>Management &amp; Administration</b>           | 400,000                      | 0                | 0                | <b>400,000</b>    | 400,000                      |               |                   | <b>400,000</b>    | 200,000                      |               |                   | <b>200,000</b>    |
| <b>Gross Total</b>                               | <b>1,690,500</b>             | <b>2,406,000</b> | <b>7,622,000</b> | <b>11,718,500</b> | <b>1,690,500</b>             | <b>0</b>      | <b>11,500,000</b> | <b>13,190,500</b> | <b>275,000</b>               | <b>0</b>      | <b>22,900,000</b> | <b>23,175,000</b> |

NOTE: The match funding of £7,443,000 (08-09), £11,500,000 (09-10) and £22,90,000 (10-11) will be achieved from estate renewal improvements (Homes for Haringey ) and Wards Corner project (Grainger)