

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