

SUMMARY AND INCOME ANALYSIS**ITEM:9 APPENDIX 3
APPENDIX A**

	2007/08 Budget	Forecast 2007/08	Budget 2008/09
Summary			
Income	-63,293,080	-68,402,940	-65,425,210
Employee Costs	34,763,250	35,439,202	35,912,220
Property Costs	5,295,264	5,388,130	5,462,790
Transport & Plant Costs	2,407,880	2,458,884	2,360,790
Supplies & Services Costs	17,395,073	21,499,744	18,480,770
Administrative Costs	3,379,888	3,497,287	3,208,640
Appropriations	300	0	0
	-51,425	-119,693	0
 Income Analysis			
Management Fee	-33,617,550	-33,405,634	-34,015,230
Development Bids	-1,500,000	-1,500,000	0
HRA Repairs	-17,179,280	-17,204,955	-17,351,100
Supporting People	-523,040	-1,124,720	-271,390
Other	-848,260	-935,559	-1,068,770
Corporate & External Partners	-3,035,000	-2,719,913	-3,065,350
Capital Budgets	-6,589,950	-11,512,159	-9,653,370
	-63,293,080	-68,402,940	-65,425,210