

SUMMARY BY DIRECTORATE

ITEM:9 APPENDIX 2 APPENDIX B

	2007/08 Budget	Forecast 2007/08	Budget 2008/09
Chief Executive			
Income	-2,348,603	-2,184,268	
Employee Costs	910,610	975,770	999,340
Property Costs	190,994	186,234	186,230
Transport & Plant Costs	8,630	7,190	7,390
Supplies & Services Costs	837,567	842,022	480,260
Administrative Costs	400,802	405,482	329,080
	0	232,430	2,002,300
Organisational Development			
Income	-3,540,312	-3,495,312	0
Employee Costs	1,347,481	1,166,801	1,647,690
Property Costs	2,850	2,650	2,400
Transport & Plant Costs	3,090	2,110	2,110
Supplies & Services Costs	1,743,714	1,246,654	540,660
Administrative Costs	443,177	399,207	431,310
	0	-677,890	2,624,170
Finance, Performance & ICT			
Income	-2,441,168	-2,993,703	0
Employee Costs	1,332,031	1,302,121	1,228,580
Property Costs	1,710	3,440	406,810
Transport & Plant Costs	4,310	5,750	8,750
Supplies & Services Costs	847,271	1,708,886	1,647,020
Administrative Costs	255,846	255,606	1,598,920
	0	282,100	4,890,080
Housing Operations			
Income	-18,117,837	-17,634,947	-1,035,950
Grant Income	-252,190	-843,420	-271,390
Interest/Appropriations Con't	-22,340	-22,340	-22,340
Employee Costs	10,977,820	11,422,842	11,801,890
Property Costs	3,413,979	3,484,964	3,077,990
Transport & Plant Costs	140,720	172,375	174,920
Supplies & Services Costs	3,187,913	2,862,293	2,051,760
Administrative Costs	671,935	674,575	190,890
	0	116,342	15,967,770
Property Services			
Income	-36,570,630	-41,228,950	-30,080,130
Employee Costs	20,195,308	20,571,668	20,234,720
Property Costs	1,685,731	1,710,842	1,789,360
Transport & Plant Costs	2,251,130	2,271,459	2,167,620
Supplies & Services Costs	10,778,608	14,839,889	13,761,070
Administrative Costs	1,608,128	1,762,417	658,440
Appropriations	300	0	0
	-51,425	-72,675	8,531,080
Grand Total	-51,425	-119,693	34,015,400