

Expenditure	2006/2007		2007/2008	
	Original Budget £000	%	Original Budget £000	%
Employees				
- Salaries	41,538	41.4%	44,264	42.3%
- Wages	6,452	6.4%	6,563	6.3%
- Other	1,320	1.3%	1,057	1.0%
Premises				
- Repairs & Maintenance	621	0.6%	632	0.6%
- Energy	336	0.3%	511	0.5%
- Rent & Rates	811	0.8%	850	0.8%
- Other	612	0.6%	617	0.6%
Transport	1,705	1.7%	1,801	1.7%
Supplies & Services	7,218	7.2%	5,380	5.1%
Agency & Contracted Services	37,746	37.6%	40,951	39.2%
Devolved Budgets	1,919	1.9%	1,962	1.9%
Total Expenditure	100,278	100.0%	104,588	100.0%
Income				
Government Grants	(9,205)	27.0%	(9,285)	25.7%
DHA Contributions	(7,246)	21.2%	(7,610)	21.1%
Sales	(1,006)	2.9%	(1,078)	3.0%
Fees & Charges	(13,319)	39.0%	(14,439)	40.0%
Devolved Charges	(3,065)	9.0%	(3,392)	9.4%
Other	(285)	0.8%	(296)	0.8%
Total Income	(34,126)	100.0%	(36,100)	100.0%
Savings Proposals			(4,722)	
STRATEGIC BUDGET (Excluding Recharges)	66,152		63,766	

Service Area	2006/2007		2007/2008	
	Original Budget £000	%	Original Budget £000	%
Social Care	53,023	80.2%	54,836	86.0%
Culture	10,011	15.1%	10,104	15.8%
Environmental Health & Trading Standards	2,432	3.7%	2,480	3.9%
Community Safety	494	0.7%	887	1.4%
Adult Education	192	0.3%	181	0.3%
Savings Proposals 7%	Page 2 of 2		- 4,722	-7.4%
STRATEGIC BUDGET (Excl. Recharges)	66,152	100%	63,766	100%