

**REVENUE BUDGET**

<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>PROJECTED</b>	<b>DETAIL</b>	<b>ESTIMATE</b>
<b>2005/06</b>	<b>2006/07</b>	<b>OUTTURN</b>		<b>2007/08</b>
<b>£</b>	<b>£</b>	<b>2006/07</b>		<b>£</b>
		<b>£</b>		
			<b>Corporate</b>	
21,279	-	2,820	Management Team	-
10,369	-	780	Corporate Governance	-
-	-	-	Internal Audit	-
(35,988)	-	11,880	Personnel and Development	-
-	125,580	48,370	Central Training	123,580
-	-	-	Ashford Futures Delivery Team	-
55,627	-	(3,710)	Property and Facilities Management	-
37,036	51,440	51,440	Property Management & Maintenance	62,120
20,943	-	1,720	Depot	-
(116,993)	(141,270)	(141,270)	Industrial Estates	(267,570)
197,904	36,360	13,360	Commercial Properties	(39,430)
3,186	(64,000)	(34,000)	Civic Offices	-
68,998	56,680	56,680	Emergency Planning	66,840
837,587	814,620	822,070	Corporate Management	728,360
9,955	(181,000)	(61,500)	Allocatable Corporate Costs	(222,500)
217,800	159,980	179,890	Communications and Marketing	235,630
198,350	60,000	60,000	Ashford Voice	63,000
<b>1,526,053</b>	<b>918,390</b>	<b>1,008,530</b>	<b>SERVICE EXPENDITURE</b>	<b>750,030</b>

**REVENUE BUDGET SUMMARY**

<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>PROJECTED</b>	<b>DETAIL</b>	<b>ESTIMATE</b>
<b>2005/06</b>	<b>2006/07</b>	<b>OUTTURN</b>		<b>2007/08</b>
<b>£</b>	<b>£</b>	<b>2006/07</b>		<b>£</b>
<b>£</b>	<b>£</b>	<b>£</b>		<b>£</b>
			<b>Cultural Services</b>	
410,528	203,460	253,980	Management	236,100
142,934	95,140	70,140	Cultural Planning	69,920
8,011	8,000	8,000	Community Information Database	8,000
79,747	188,850	179,290	Sports Development	141,160
46,160	79,050	71,050	Youth Development	64,830
72,782	57,960	67,520	The Arts	73,440
175,243	162,480	159,800	Community Regeneration	160,170
3,028	( 250)	( 250)	Community Development Initiatives	-
52,718	33,530	20,760	Bockhanger Community Centre	34,310
1,520,097	948,570	941,570	Stour Centre Client Costs	559,650
437,606	352,480	352,480	Tenterden Recreation Centre	222,760
290,943	367,550	355,550	Julie Rose Stadium	218,570
63,410	68,770	76,770	Conservation	82,450
213,447	245,290	245,290	Tourism	217,680
61,409	56,230	54,680	Project Office	0
10,991	27,190	27,190	Land Drainage	12,240
<b>3,589,054</b>	<b>2,894,300</b>	<b>2,883,820</b>	<b>SERVICE EXPENDITURE</b>	<b>2,101,280</b>

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<b>2005/06</b>	<b>2006/07</b>	<b>OUTTURN</b>		<b>2007/08</b>
<b>£</b>	<b>£</b>	<b>2006/07</b>		<b>£</b>
		<b>£</b>		
			<b>Environmental Services</b>	
(111)	(90)	24,950	Environmental Services Manage. & Admin	-
326,838	336,720	339,720	Public Conveniences	320,680
1,373,549	1,511,160	1,511,160	Refuse Collection	1,600,570
378,781	466,180	418,180	Waste Reduction and Recycling	497,850
145,456	150,040	145,040	Bulk Refuse and Abandoned Vehicles	154,980
818,634	918,090	911,090	Street Cleansing	949,990
1,154,679	1,102,340	1,141,340	Parks and Open Spaces	1,076,510
99,621	141,170	156,170	Cemeteries	118,870
38,561	46,820	46,820	Allotments	48,920
71,314	73,940	73,940	Pest Control	79,070
99,662	96,610	100,610	Control of Dogs	98,980
(11,869)	(12,330)	(2,330)	Street Markets	(1,960)
875,244	948,610	928,580	Environmental Health and Control	962,620
(7,641)	(2,260)	(2,260)	Hackney Carriages	(2,230)
358,352	336,560	361,060	Monitoring Centre	307,260
43,857	74,410	74,410	Community Safety	87,290
(659,949)	(488,460)	(537,410)	Car Parks	(648,200)
-	-	(910)	On street car parking	-
367,238	154,160	154,160	Engineering Services	189,560
<b>5,472,216</b>	<b>5,853,670</b>	<b>5,844,320</b>	<b>SERVICE EXPENDITURE</b>	<b>5,840,760</b>

### REVENUE BUDGET

ACTUAL 2005/06 £	ESTIMATE 2006/07 £	PROJECTED OUTTURN 2006/07 £	DETAIL	ESTIMATE 2007/08 £
545	34,910	47,970	<b>Financial Services</b>	
(37,270)	(57,070)	(57,070)	Accountancy	-
681,480	626,500	626,270	Business Rate Collection	(72,980)
578,103	628,500	619,330	Council Tax Collection	605,690
(76,896)	243,400	243,400	Housing Benefit Administration	464,270
(10,540)	(4,680)	(4,680)	Housing Benefits	249,000
7,716	4,860	4,860	Housing Advances	(3,030)
212,153	578,010	647,710	Housing Associations	8,270
316,981	259,880	265,850	Concessionary Fares	691,540
1,038,961	994,160	1,085,980	Miscellaneous Expenditure	273,780
			Non Distributed Costs	1,443,600
2,711,235	3,308,470	3,479,620	<b>SERVICE EXPENDITURE</b>	3,660,140

**REVENUE BUDGET**

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<b>2005/06</b>	<b>2006/07</b>	<b>OUTTURN</b>		<b>2007/08</b>
<b>£</b>	<b>£</b>	<b>2006/07</b>		<b>£</b>
<b>£</b>	<b>£</b>	<b>£</b>		<b>£</b>
			<b>Housing General Fund</b>	
59,042	61,190	61,190	Renovation Grants	61,800
131,839	136,270	125,270	Private Sector Stock	137,240
67,828	77,630	83,630	Social Housing	79,640
260,170	230,560	230,560	Housing Options	235,510
27,028	12,860	37,860	Gypsy Site - Chilmington	5,960
<b>545,908</b>	<b>518,510</b>	<b>538,510</b>		<b>520,150</b>

### REVENUE BUDGET

SERVICE	HOUSING REVENUE ACCOUNT
SERVICE DESCRIPTION	

SERVICE MANAGER	HEAD OF HOUSING SERVICES

ACTUAL 2005/06 £	ESTIMATE 2006/07 £	PROJECTED OUTTURN 2006/07 £	DETAIL	ESTIMATE 2007/08 £
(14,275,513)	(14,000,270)	(14,103,650)	INCOME	(13,455,350)
3,797,687	4,068,560	3,993,190	SUPER & MANAGE - ADMIN	3,892,510
894,557	791,460	719,460	SUPER & MANAGE - SPECIAL	718,740
7,664,645	7,751,000	7,496,000	REPAIRS	7,330,000
1,311,452	1,359,680	1,748,700	OTHER EXPENDITURE	1,424,140
(607,172)	(29,570)	(146,300)	DEFICIT/(SURPLUS) IN YEAR	(89,960)

**REVENUE BUDGET**

<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>PROJECTED</b>	<b>DETAIL</b>	<b>ESTIMATE</b>
<b>2005/06</b>	<b>2006/07</b>	<b>OUTTURN</b>		<b>2007/08</b>
<b>£</b>	<b>£</b>	<b>2006/07</b>		<b>£</b>
		<b>£</b>		
			<b>ICT</b>	
(4)	2,490	2,490	ICT	-
1	-	-	Executive Support	-
2,505	10	10	Visitor and Call Centre	(2,210)
(786)	(5,010)	(5,010)	Telephones and Telephonists	-
(647)	(10)	(10)	Printing	-
<b>1,068</b>	<b>(2,520)</b>	<b>(2,520)</b>	<b>SERVICE EXPENDITURE</b>	<b>(2,210)</b>

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<b>2005/06</b>	<b>2006/07</b>	<b>OUTTURN</b>		<b>2007/08</b>
<b>£</b>	<b>£</b>	<b>2006/07</b>		<b>£</b>
		<b>£</b>		
			<b>Legal and Democratic Services</b>	
(3,591)	-	6,570	Legal	-
89,618	83,170	83,170	Mayor	81,740
280,914	359,010	359,010	Electoral Services	375,120
749,541	754,490	797,620	Democratic Representation	802,520
<b>1,116,482</b>	<b>1,196,670</b>	<b>1,246,370</b>	<b>SERVICE EXPENDITURE</b>	<b>1,259,380</b>

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<b>2005/06</b>	<b>2006/07</b>	<b>OUTTURN</b>		<b>2007/08</b>
<b>£</b>	<b>£</b>	<b>2006/07</b>		<b>£</b>
		<b>£</b>		
			<b>Planning</b>	
348,444	407,360	410,150	Strategic Planning	387,840
900,100	862,800	868,800	Development Control	925,260
(303,559)	(315,470)	(313,590)	Land Charges	(369,450)
141,598	82,050	84,710	Building Control	51,030
84,354	-	1,380	Planning Administration	-
176,229	205,680	206,000	Economic Development	201,790
<b>1,347,166</b>	<b>1,242,420</b>	<b>1,257,450</b>	<b>SERVICE EXPENDITURE</b>	<b>1,196,470</b>