

MAIDSTONE BOROUGH COUNCIL

BUDGET 2008/2009

SUMMARY

SERVICES	2006/2007	2007/2008		2008/2009
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
Leader of the Council	-210,679	1,903,150	1,904,000	3,252,800
Community Services	1,646,375	1,664,330	1,718,860	1,695,390
Corporate Services	-1,001,185	-7,404,190	-6,220,790	-4,978,430
Environment	7,134,924	7,501,680	8,503,360	8,467,970
Leisure & Culture	5,080,210	5,313,580	5,756,590	5,126,550
Regeneration	5,762,396	12,558,340	10,515,860	9,346,600
TOTAL SERVICE SPENDING	18,412,041	21,536,890	22,177,880	22,910,880
General Underspend	0	-266,610	-366,610	-273,280
NET SERVICE SPENDING	18,412,041	21,270,280	21,811,270	22,637,600
Contribution to (from) Balances				
- Planned - General	319,000	-230,000	-230,000	-445,000
- Planned - In Year General	0	0	907,600	-595,000
- Carry Forward	0	0	-1,436,000	0
- Asset Replacement	74,540	60,250	-4,250	50,000
- Invest to Save	-25,785	-67,410	-15,500	54,800
- LDF Earmarked Funds	500,000	0	0	-69,000
- Large Building Maintenance Fund	200,000	0	0	0
- Slippage and Extra Commitments	820,834	0	0	0
TOTAL CONTRIBUTION TO (FROM) BALANCES	1,888,589	-237,160	-778,150	-1,004,200
BUDGET REQUIREMENT	20,300,630	21,033,120	21,033,120	21,633,400