

MAIDSTONE BOROUGH COUNCIL**BUDGET 2010 / 11****SUMMARY**

SERVICES	2008/2009	2009/2010		2010/2011
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
Leader of the Council	767,741	1,253,070	1,260,540	1,497,950
Community Services	1,605,932	1,559,950	1,521,490	1,487,370
Corporate Services	-1,493,873	-3,291,680	-2,695,400	-427,190
Environment	8,049,778	8,821,310	8,776,940	8,820,580
Leisure and Culture	5,572,291	4,977,780	5,219,010	4,489,470
Regeneration	8,256,376	10,221,190	11,771,750	7,841,630
TOTAL SERVICE SPENDING	22,758,245	23,541,620	25,854,330	23,709,810
General Underspend	0	-317,290	-115,100	-317,970
NET SERVICE SPENDING	22,758,245	23,224,330	25,739,230	23,391,840
Contribution to (from) Balances				
- Planned - General	-445,000	-114,000	-114,000	-255,000
- Planned - In Year General	-418,853	-55,000	-1,527,550	0
- Carry Forward	371,460	-755,000	-1,140,770	0
- Asset Replacement	80,600	49,900	-103,000	40,000
- Invest to Save	-365,854	15,100	-27,740	-11,640
- LDF Earmarked Reserves	-116,000	-70,000	-530,840	-352,960
- Large Building Maintenance Fund	-55,758	0	0	0
- Slippage and Extra Commitments	-175,440	0	0	0
TOTAL CONTRIBUTION TO (FROM) BALANCES	-1,124,845	-929,000	-3443,900	-579,600
BUDGET REQUIREMENT	21,633,400	22,295,330	22,295,330	22,812,240