

**MAIDSTONE BOROUGH COUNCIL**  
**POLICY & RESOURCES COMMITTEE**  
**REVENUE OUTTURN 2014/15 AND ESTIMATE 2015/16**

Service Analysis	2014/15			2015/16 Estimate
	Revised Estimate	Actual Expenditure	Variance	
	£	£	£	£
Providing A Clean & Safe Environment	3,825,280	3,668,260	157,020	3,858,740
Encouraging Good Health & Wellbeing	1,569,500	2,271,568	- 702,068	1,446,910
Respecting the Character of Our Borough	853,670	886,802	- 33,132	757,130
Ensuring there are Good Leisure & Cultural Attractions	1,591,880	1,665,360	- 73,480	1,498,540
Enhancing the Appeal of the Town Centre for Everyone	15,000	8,500	6,500	15,000
Securing Improvements to the Transport Infrastructure of our Borough	615,920	461,704	154,216	635,600
Promoting a Range of Employment Opportunities & Skills Required across our Borough	374,960	350,606	24,354	251,620
Planning For Sufficient Homes To Meet Our Borough's Needs	1,292,290	1,241,350	50,940	791,240
Trading Accounts	- 3,366,460	- 3,443,382	76,922	- 3,551,960
Central & Democratic Services	14,412,850	13,257,185	1,155,665	9,274,890
<b>Total Service Spending</b>	<b>21,184,890</b>	<b>20,367,953</b>	<b>816,937</b>	<b>14,977,710</b>
Allowance For General Under Spend	- 97,440		- 97,440	- 250,000
<b>Net Service Spending</b>	<b>21,087,450</b>	<b>20,367,953</b>	<b>719,497</b>	<b>14,727,710</b>
Transfers to/from Balances	- 1,970,700	- 1,229,060	- 741,640	- 30,000
Transfers to/from Earmarked Reserves				5,435,750
<b>Budget Requirement</b>	<b>19,116,750</b>	<b>19,138,893</b>	<b>- 22,143</b>	<b>20,133,460</b>