

APPENDIX II

**HARROW COUNCIL  
REVENUE BUDGET SUMMARY 2006-2007**

	2005-2006 Original Budget £000	2006-2007 Original Budget £000
<b>Local Demand - Borough Services</b>		
Corporate	-2,195	590
Business Development	12,452	11,016
Chief Executive's Office	3,807	4,148
People First	213,393	105,409
Urban Living	60,134	53,719
LPSA Grant	0	-500
Pay & Prices Inflation	0	4,240
<b>Total Directorate Budgets</b>	<b>287,591</b>	<b>178,622</b>
Capital Financing adjustments	-26,785	-25,130
Interest on Balances	-5,188	-4,688
<b>Total – Baseline</b>	<b>255,618</b>	<b>148,804</b>
Capitalisation	-1,240	-1,440
Adjustment to Balances	-670	1,014
RSG Amending report	-205	208
<b>Total Net Expenditure</b>	<b>253,503</b>	<b>148,586</b>
Contribution re Collection Fund Deficit b/f	670	364
National Non-Domestic rate (NNDR)	-70,229	-49,417
Revenue Support Grant (RSG)	-96,154	-9,539
<b>Local Demand on Collection Fund</b>	<b>87,790</b>	<b>89,994</b>
<b>Funds / Balances</b>		
Balances Brought Forward	7,958	5,100
Adjustment to Balances	-670	-1,014
Balances Carried Forward	<b>7,288</b>	<b>4,086</b>
<b>Council Tax for Band D Equivalent</b>		
Harrow (£)	1,041.28	<b>1,067.19</b>
<u>Increase</u>		
Harrow (%)	0.72%	<b>2.49%</b>
<b>Taxbase</b>	84,309	<b>84,326</b>