

APPENDIX II

HARROW COUNCIL
REVENUE BUDGET SUMMARY 2008-2009

	2007-2008 Original Budget £000	2008-2009 Original Budget £000
Local Demand - Borough Services		
Adults and Housing	52,058	54,417
Children's	31,211	29,698
Community and Environment	41,303	43,306
Corporate Strategy	17,490	17,841
Corporate Finance	17,230	17,603
Total Directorate Budgets	159,292	162,865
Inflation and Corporate items	4,170	7,710
Capital Financing adjustments	(3,460)	(3,460)
Interest on Balances	(4,688)	(4,688)
Total – Baseline	155,314	162,427
Capitalisation	(1,240)	(590)
Contribution to Balances	1,000	1,000
Total Net Expenditure	155,074	162,837
Contribution re Collection Fund Deficit b/f	350	1,365
National Non-Domestic rate (NNDR)	(51,676)	(57,670)
Revenue Support Grant (RSG)	(8,673)	(8,028)
Local Demand on Collection Fund	95,075	98,504
Funds / Balances		
Balances Brought Forward	1,354	2,154
Adjustment to Balances	800	1,000
Balances Carried Forward	2,154	3,154
Council Tax for Band D Equivalent		
Harrow (£)	1,119.50	1,152.55
<u>Increase</u>		
Harrow (%)	4.90%	2.95%
Taxbase	84,926	85,466