

APPENDIX II

HARROW COUNCIL
REVENUE BUDGET SUMMARY 2009-2010

	2008-2009 Original Budget £000	2009-2010 Original Budget £000
Local Demand - Borough Services		
Adults and Housing	63,918	64,596
Children's	38,172	38,962
Community and Environment	46,594	47,867
Place Shaping	2,881	3,011
Legal and Governance	1,997	2,215
Assistant Chief Executive	3,212	3,389
Corporate Finance	19,210	19,986
Total Directorate Budgets	175,984	180,026
Inflation and Corporate items	4,973	4,212
Capital Financing adjustments	-6,972	-6329
Interest on Balances	-3,135	-185
Total – Baseline	170,850	177,724
Capitalisation	-590	-390
Contribution to Balances	1,000	500
Total Net Expenditure	171,260	177,834
Collection Fund Surplus()/Deficit b/f	1,365	-300
Redistributed Business Rates	-57,670	-54,261
Revenue Support Grant	-8,028	-12,524
Area Based Grant	-8,423	-8,996
Local Demand on Collection Fund	98,504	101,753
Funds / Balances		
Balances Brought Forward	2,154	4,031
Adjustment to Balances	1,000	500
Balances Carried Forward	3,154	4,531
Council Tax for Band D Equivalent		
Harrow (£)	1,152.55	1,186.55
<u>Increase</u>		
Harrow (%)	2.95%	2.95%
Taxbase	85,466	85,755