

APPENDIX II

**HARROW COUNCIL
REVENUE BUDGET SUMMARY 2005-2006**

	2004-2005 Approved Budget £	2005-2006 Original Budget £
Local Demand - Borough Services		
Corporate	1,162,300	-337,670
Business Connections	8,645,520	8,240,190
Organisational Development	3,216,860	3,423,610
Chief Executive's Office	3,914,550	1,077,240
People First	198,003,630	215,201,660
Urban Living	52,229,630	60,055,830
Total Departmental Budgets	267,172,490	287,660,860
Capital Financing adjustments	-17,498,790	-26,785,231
Interest on Balances	-4,188,000	-5,188,000
Use of reserves	-903,200	-400,000
Total – Baseline	244,582,500	255,287,629
Capitalisation	-856,000	-910,000
Adjustment to Balances	-1,193,360	-670,000
RSG Amending report	0	-205,000
Total Net Expenditure	242,533,140	253,502,629
Contribution re Collection Fund Deficit b/f RSG & NNDR	17,424 -156,063,277	670,000 -166,383,000
Local Demand on Collection Fund	86,487,287	87,789,629
Funds / Balances		
Balances Brought Forward	9,151,077	7,957,717
Adjustment to Balances	-1,193,360	-670,000
Balances Carried Forward	7,957,717	7,287,717
Council Tax for Band D Equivalent		
Harrow (£)	1,033.89	1,041.28
Increase Harrow (%)		0.72%
Taxbase	83,652	84,309