

Budget 2009-10

Performance and Improvement Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Summary of Estimates					
Revenue Estimates					
66257	Communications and Consultation	81810	85160	57010	
490	Member Development	2200	7890	8040	
41266	Council Centres	44470	44620	44620	
12231	Development Themes	12090	17920	17920	
<u>120244</u>	Net Charge to General Fund Summary	<u>140570</u>	<u>155590</u>	<u>127590</u>	
Central Services					
<u>160901</u>	Development Support	<u>175550</u>	<u>170890</u>	<u>170720</u>	
<u>160901</u>		<u>175550</u>	<u>170890</u>	<u>170720</u>	
<u>160901</u>	Recharged to Services	<u>175550</u>	<u>170890</u>	<u>170720</u>	
<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	
Memo Note: Change in Controllable Expenditure					
120244	Total Net Expenditure (as above)	140570	155590	127590	
27587	Less: Support Services	39050	32320	32000	
0	Capital Charges	0	0	0	
<u>196726</u>	Add: Recharges to Services	<u>215350</u>	<u>210690</u>	<u>210520</u>	
<u>289383</u>	Net Controllable Expenditure	<u>316870</u>	<u>333960</u>	<u>306110</u>	

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Actual	Service	Original Estimate	Revised Estimate	Estimates	Notes
2007-8		2008-9	2008-9	2009-10	
£		£	£	£	
Communications and Consultation Expenditure					
63794	Supplies and Services	42980	53210	25380	1
26671	Support Services	38830	31950	31630	
<u>90465</u>		<u>81810</u>	<u>85160</u>	<u>57010</u>	
Income					
24208	Grants: Second Homes	0	0	0	
<u>66257</u>	Net Charge to Portfolio Summary	<u>81810</u>	<u>85160</u>	<u>57010</u>	

Notes

- 1 The increase in the revised budget is due to a roll forward and the decrease in the 2009-10 budget is due to a fall out from a time restricted growth item.

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£		£	£	£	
	Member Development Expenditure				1
490	Supplies and Services	2200	7890	8040	2
<u>490</u>	Net Charge to Portfolio Summary	<u>2200</u>	<u>7890</u>	<u>8040</u>	

Notes

- 1 This is a new budget head created from existing IT budgets for IT training and general training and development.
- 2 The increase in the revised 2008-9 and original 2009-10 estimates reflect transfers from other budgets.

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Actual	Service	Original Estimate	Revised Estimate	Estimates	Notes
2007-8		2008-9	2008-9	2009-10	
£		£	£	£	
	Council Centres				
	Expenditure				
4525	Supplies and Services	4450	4450	4450	1
916	Support Services	220	370	370	
35825	Recharge of Costs from TICs	39800	39800	39800	2
<u>41266</u>	<u>Net Charge to Portfolio Summary</u>	<u>44470</u>	<u>44620</u>	<u>44620</u>	

Notes

- 1 Grants to Kirkby Stephen and Alston Council Centres.
- 2 Recharge of Costs from Tourist Information Centres.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Development Themes Expenditure				1
27361	Supplies and Services	29590	35420	17920	2
<u>27361</u>		<u>29590</u>	<u>35420</u>	<u>17920</u>	
	Income				
15130	Grants: Second Homes	17500	17500	0	
<u>12231</u>	Net Charge to Portfolio Summary	<u>12090</u>	<u>17920</u>	<u>17920</u>	

Notes

- 1 This is a new budget head created from existing budgets and includes subscriptions to the Cumbria Information Hub (£10,000) and the Cumbria Improvement and Efficiency Partnership (£10,830 in 2008-9 revised and £5,830 in 2009-10 original estimate).
- 2 Revised estimate includes £5,830 shown elsewhere in the original estimates.

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£		£	£	£	
Development Support Expenditure					
67446	Telephone	77440	69650	71400	1
30279	Postages	34920	34920	34920	
63576	Training Expenses	63960	67150	65230	
161301		176320	171720	171550	
Income					
400	Sales etc	770	830	830	
160901		175550	170890	170720	

Notes

- 1 This is a new budget head. It includes a number of budgets previously included in Central Expenses.