

REVENUES AND BENEFITS

	ACTUAL 2003/04 £	ORIGINAL ESTIMATE 2004/05 £	VIRED ESTIMATE 2004/05 £	OUTTURN 2004/05 £	VARIANCE OVER / UNDER () £	VARIANCE OVER / UNDER () %	NOTE REF	BUDGET PAGE
Council Tax	362,011	473,555	473,555	392,790	(80,765)	-17.1%		
NNDR	45,678	73,297	76,797	82,986	6,189	8.1%	2.5.1	
Community Charge	3,062	758	758	0	(758)	-100.0%	2.5.2	
Benefits	475,821	258,699	258,699	173,117	(85,582)	-33.1%	2.5.3	
Council Tax Benefits	118,645	53,403	53,403	(106,403)	(159,806)	-299.2%	2.5.4	
Community Charge Benefits					0	#DIV/0!	2.5.5	
NET EXPENDITURE	1,005,217	859,712	863,212	542,490	(320,722)	-37.2%		
Adjustments:								
Variance on capital charges								
Expenditure financed from existing reserves								
Carry forwards requested								
Transfer to Reserve								
Transfer net underspend on insurance to major Project Fund								
Transfer balance on C&CS activities to Strategic Reserve								
Expenditure financed from capital receipts								
Over/(under) spend to General Fund Balances					(320,722)			