

GENERAL FUND SUMMARY 2009/10 PROPOSED

	Controllable Budgets						2009/10 Proposed Budget	Capital Financing Charges	Service Unit Charges	Recharges	2009/10 Net Budget
	2008/09 Base Budget	New Demands	Reductions	Housing Tfr SLA's	Inflation	Virements					
<b>Business Plan</b>											
Community Services	2,251,710	31,000	(180,140)	0	87,410	(204,880)	1,985,100	146,220	823,740	(332,210)	2,622,850
Corporate Management Plan	803,720	0	(63,000)	0	29,600	(2,660)	767,660	70,640	1,838,960	(656,480)	2,020,780
Corporate Policy & Communications	612,850	0	(36,190)	0	27,570	(113,160)	491,070	0	171,990	(673,650)	(10,590)
Customer Services & ICT	1,546,480	79,100	(158,000)	283,400	71,280	120,160	1,942,420	250,780	293,090	(2,472,800)	13,490
District Development	751,490	200,000	(70,680)	0	71,070	(78,240)	873,640	130,220	931,830	(826,250)	1,109,440
Environment	1,359,220	0	(192,840)	0	39,140	(110,080)	1,095,440	272,240	808,450	(370,580)	1,805,550
Enterprise & Culture	1,871,120	0	(100,700)	0	76,770	3,010	1,850,200	290,420	467,580	(217,640)	2,390,560
Financial Services	88,030	812,990	(378,040)	45,620	264,690	(155,070)	678,220	708,160	2,378,240	(3,550,690)	213,930
Housing Services	802,990	37,000	(4,330)	0	35,020	(54,090)	816,590	0	786,390	(571,480)	1,031,500
Human Resources	370,820	0	(28,000)	(5,000)	15,930	(4,580)	349,170	0	94,070	(443,240)	0
Law & Governance	1,397,280	0	(71,540)	0	40,180	39,290	1,405,210	157,280	1,052,090	(668,630)	1,945,950
Operations	5,583,930	25,000	(395,120)	40,120	289,820	32,960	5,576,710	425,290	2,910,110	(1,772,890)	7,139,220
<b>Sub-total</b>	<b>17,439,640</b>	<b>1,185,090</b>	<b>(1,678,580)</b>	<b>364,140</b>	<b>1,048,480</b>	<b>(527,340)</b>	<b>17,831,430</b>	<b>2,451,250</b>	<b>12,556,540</b>	<b>(12,556,540)</b>	<b>20,282,680</b>
<b>Capital Financing Charges</b>	2,491,630	0	0	0	0	0	2,491,630	(2,491,630)	0	0	0
<b>Charges from General Fund to GF Capital</b>	(292,490)	0	0	0	0	292,490	0	0	0	0	0
<b>NET COST OF SERVICES</b>	<b>19,638,780</b>	<b>1,185,090</b>	<b>(1,678,580)</b>	<b>364,140</b>	<b>1,048,480</b>	<b>(234,850)</b>	<b>20,323,060</b>	<b>(40,380)</b>	<b>12,556,540</b>	<b>(12,556,540)</b>	<b>20,282,680</b>
Reversal of Capital Charges	(2,491,630)	0	0	0	0	0	(2,491,630)	40,380	0	0	(2,451,250)
Corporate Financing	566,560	68,000	(221,350)	0	(38,470)	168,180	542,920	0	0	0	542,920
Parish and Town Council Grants	241,350	0	(14,680)	0	5,280	(15,530)	216,420	0	0	0	216,420
Repayment of previous year Government Grant	0	0	0	0	0	0	0	0	0	0	0
Transfer to/ (from) Earmarked Reserves	(92,200)	0	0	0	10,000	82,200	0	0	0	0	0
Contribution to/(from) Balances	0	0	(223,160)	0	0	0	(223,160)	0	0	0	(223,160)
<b>BRAINTREE PROPOSED BUDGET</b>	<b>17,862,860</b>	<b>1,253,090</b>	<b>(2,137,770)</b>	<b>364,140</b>	<b>1,025,290</b>	<b>0</b>	<b>18,367,610</b>	<b>0</b>	<b>12,556,540</b>	<b>(12,556,540)</b>	<b>18,367,610</b>
Government Grant	(9,662,030)										(9,941,212)
Collection Fund Surplus	(51,010)										(24,980)
<b>AMOUNT TO BE MET FROM COUNCIL TAX PAYERS</b>	<b>8,149,820</b>	<b>1,253,090</b>	<b>(2,137,770)</b>	<b>364,140</b>	<b>1,025,290</b>	<b>0</b>	<b>18,367,610</b>	<b>0</b>	<b>12,556,540</b>	<b>(12,556,540)</b>	<b>8,401,418</b>

## GENERAL FUND BUSINESS PLAN/ SERVICE SUMMARIES - 2009/10 PROPOSED BUDGETS

Business Plan/Service	Controllable Budgets							2009/10 Proposed Budget	Capital Financing Charges	Service Unit Charges	Recharges	2009/10 Net Budget
	2008/09 Base Budget	New Demands	Reductions	Housing Tfr SLA's	Inflation	Virements						
<b>COMMUNITY SERVICES</b>	<b>2,251,710</b>	<b>31,000</b>	<b>(180,140)</b>	<b>0</b>	<b>87,410</b>	<b>(204,880)</b>	<b>1,985,100</b>	<b>146,220</b>	<b>823,740</b>	<b>(332,210)</b>	<b>2,622,850</b>	
<u>Services</u>												
Community Transport	59,670	0	0	0	21,520	360	81,550	5,990	49,330	(25,390)	111,480	
Community Development	0	0	0	0	0	0	0	0	85,980	0	85,980	
Concessionary Fares	1,066,260	0	(49,000)	0	0	(20,630)	996,630	0	56,650	0	1,053,280	
Elderly Peoples Services	14,570	0	(7,260)	0	230	(1,800)	5,740	10,520	16,130	0	32,390	
Public & Community Halls	204,050	0	(14,900)	0	52,150	(3,280)	238,020	129,710	159,680	0	527,410	
Public Conveniences	54,860	0	(54,980)	0	0	120	0	0	0	0	0	
Health Policy	0	16,000	0	0	0	0	16,000	0	0	0	16,000	
Community Safety	224,630	0	(54,000)	0	4,400	4,340	179,370	0	392,160	(77,850)	493,680	
Crucial Crew	14,480	0	0	0	0	(14,480)	0	0	0	0	0	
Other Community Safety	25,940	0	0	0	50	(18,010)	7,980	0	0	0	7,980	
Equalities	4,650	0	0	0	0	0	4,650	0	0	0	4,650	
External Funding	147,880	15,000	0	0	930	42,960	206,770	0	27,420	0	234,190	
Young Peoples Services	14,930	0	0	0	4,490	36,390	55,810	0	0	0	55,810	
<b>sub-total services</b>	<b>1,831,920</b>	<b>31,000</b>	<b>(180,140)</b>	<b>0</b>	<b>83,770</b>	<b>25,970</b>	<b>1,792,520</b>	<b>146,220</b>	<b>787,350</b>	<b>(103,240)</b>	<b>2,622,850</b>	
<u>Service Units &amp; Holding Accounts</u>												
Community Central Support & Mgt	237,750	0	0	0	2,490	(100,770)	139,470	0	29,200	(168,670)	0	
Community Facilites Admin	182,040	0	0	0	1,150	(130,080)	53,110	0	7,190	(60,300)	0	
<b>sub-total service units</b>	<b>419,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>(230,850)</b>	<b>192,580</b>	<b>0</b>	<b>36,390</b>	<b>(228,970)</b>	<b>0</b>	
<b>CORPORATE MANAGEMENT PLAN</b>	<b>803,720</b>	<b>0</b>	<b>(63,000)</b>	<b>0</b>	<b>29,600</b>	<b>(2,660)</b>	<b>767,660</b>	<b>70,640</b>	<b>1,838,960</b>	<b>(656,480)</b>	<b>2,020,780</b>	
<u>Services</u>												
Corporate Management	253,950	0	(63,000)	0	12,530	(5,000)	198,480	70,640	1,751,660	0	2,020,780	
<u>Service Units &amp; Holding Accounts</u>												
Corporate Management Team	549,770	0	0	0	15,870	(37,490)	528,150	0	78,040	(606,190)	0	
Civic Support	0	0	0	0	1,200	39,830	41,030	0	9,260	(50,290)	0	
<b>sub-total service units</b>	<b>549,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,070</b>	<b>2,340</b>	<b>569,180</b>	<b>0</b>	<b>87,300</b>	<b>(656,480)</b>	<b>0</b>	
<b>CORPORATE POLICY &amp; COMMUNICATIONS</b>	<b>612,850</b>	<b>0</b>	<b>(36,190)</b>	<b>0</b>	<b>27,570</b>	<b>(113,160)</b>	<b>491,070</b>	<b>0</b>	<b>171,990</b>	<b>(673,650)</b>	<b>(10,590)</b>	
<u>Service Units &amp; Holding Accounts</u>												
Policy	129,500	0	0	0	11,500	27,880	168,880	0	29,260	(198,140)	0	
Graphic Design & Printing	108,050	0	0	0	5,390	(5,360)	108,080	0	30,150	(138,230)	0	
Reprographics	(69,120)	0	(27,690)	0	4,370	28,660	(63,780)	0	56,380	(3,190)	(10,590)	
Performance	107,400	0	(8,500)	0	0	(98,900)	0	0	0	0	0	
Marketing & Communications	337,020	0	0	0	6,310	(65,440)	277,890	0	56,200	(334,090)	0	
<b>CUSTOMER &amp; ICT SERVICES</b>	<b>1,546,480</b>	<b>79,100</b>	<b>(158,000)</b>	<b>283,400</b>	<b>71,280</b>	<b>120,160</b>	<b>1,942,420</b>	<b>250,780</b>	<b>293,090</b>	<b>(2,472,800)</b>	<b>13,490</b>	
<u>Services</u>												
Closed Circuit Television	13,220	0	0	0	0	0	13,220	0	270	0	13,490	

## GENERAL FUND BUSINESS PLAN/ SERVICE SUMMARIES - 2009/10 PROPOSED BUDGETS

Business Plan/Service	Controllable Budgets							Capital Financing Charges	Service Unit Charges	Recharges	2009/10 Net Budget
	2008/09 Base Budget	New Demands	Reductions	Housing Tfr SLA's	Inflation	Virements	2009/10 Proposed Budget				
<u>Service Units &amp; Holding Accounts</u>											
Customer Contact Centre	269,160	0	(4,770)	128,120	16,190	(17,170)	391,530	78,170	158,330	(628,030)	0
Customer Services Duty Officer	106,370	0	(230)	57,710	5,690	(2,660)	166,880	0	21,010	(187,890)	0
Mailing & Messenger	175,660	0	(15,000)	5,570	1,670	500	168,400	0	26,070	(194,470)	0
Computer Services	982,070	0	(88,000)	92,000	43,560	39,110	1,068,740	172,610	63,470	(1,304,820)	0
Programme Management Office	0	79,100	(50,000)	0	4,170	100,380	133,650	0	23,940	(157,590)	0
<b>sub-total service units</b>	<b>1,533,260</b>	<b>79,100</b>	<b>(158,000)</b>	<b>283,400</b>	<b>71,280</b>	<b>120,160</b>	<b>1,929,200</b>	<b>250,780</b>	<b>292,820</b>	<b>(2,472,800)</b>	<b>0</b>
<b>DISTRICT DEVELOPMENT</b>	<b>751,490</b>	<b>200,000</b>	<b>(70,680)</b>	<b>0</b>	<b>71,070</b>	<b>(78,240)</b>	<b>873,640</b>	<b>130,220</b>	<b>931,830</b>	<b>(826,250)</b>	<b>1,109,440</b>
<u>Services</u>											
Development Control	417,570	0	(25,000)	0	34,760	(21,190)	406,140	0	382,860	(92,640)	696,360
Environmental Improvements	2,500	0	0	0	0	0	2,500	126,860	77,210	0	206,570
Landscape & Countryside	25,920	0	0	0	240	0	26,160	0	0	0	26,160
Local Planning	20,710	0	0	0	310	0	21,020	0	280,090	0	301,110
Public Transport/Traffic Mgmt	3,000	0	0	0	0	0	3,000	0	25,960	0	28,960
Land Charges	(382,650)	200,000	(20,670)	0	5,100	(4,580)	(202,800)	3,360	49,720	0	(149,720)
<b>sub-total services</b>	<b>87,050</b>	<b>200,000</b>	<b>(45,670)</b>	<b>0</b>	<b>40,410</b>	<b>(25,770)</b>	<b>256,020</b>	<b>130,220</b>	<b>815,840</b>	<b>(92,640)</b>	<b>1,109,440</b>
<u>Service Units &amp; Holding Accounts</u>											
Pln Central Support & Mgt	37,440	0	(22,010)	0	0	(15,430)	0	0	0	0	0
Parks & Landscape Services	231,720	0	0	0	2,190	(4,070)	229,840	0	49,890	(279,730)	0
Planning Policy	395,280	0	(3,000)	0	28,470	(32,970)	387,780	0	66,100	(453,880)	0
<b>sub-total service units</b>	<b>664,440</b>	<b>0</b>	<b>(25,010)</b>	<b>0</b>	<b>30,660</b>	<b>(52,470)</b>	<b>617,620</b>	<b>0</b>	<b>115,990</b>	<b>(733,610)</b>	<b>0</b>
<b>ENVIRONMENT</b>	<b>1,359,220</b>	<b>0</b>	<b>(192,840)</b>	<b>0</b>	<b>39,140</b>	<b>(110,080)</b>	<b>1,095,440</b>	<b>272,240</b>	<b>808,450</b>	<b>(370,580)</b>	<b>1,805,550</b>
<u>Services</u>											
Building Control	38,820	0	(32,220)	0	4,130	(2,690)	8,040	0	187,990	0	196,030
British Gas Schemes	34,360	0	0	0	1,700	120	36,180	0	0	0	36,180
Carbon Management	0	0	(22,500)	0	(5,700)	57,310	29,110	0	20,150	(19,460)	29,800
Energy Management	15,860	0	(7,660)	0	40	0	8,240	0	18,750	0	26,990
Land Drainage & Flooding	25,000	0	0	0	0	(25,000)	0	990	28,960	0	29,950
Water & Sewerage Guarantees	9,460	0	(9,460)	0	0	0	0	0	0	0	0
Environmental Protection	331,130	0	(5,000)	0	6,150	17,730	350,010	1,250	119,240	(44,960)	425,540
Health Protection	329,750	0	(44,000)	0	11,500	(27,670)	269,580	0	79,530	0	349,110
Public Health & Housing	272,290	0	(70,000)	0	6,460	2,990	211,740	270,000	151,600	0	633,340
Emergency Planning	48,000	0	0	0	560	(10,510)	38,050	0	49,720	0	87,770
Licences	(84,060)	0	0	0	4,250	(7,750)	(87,560)	0	78,400	0	(9,160)
<b>sub-total services</b>	<b>1,020,610</b>	<b>0</b>	<b>(190,840)</b>	<b>0</b>	<b>29,090</b>	<b>4,530</b>	<b>863,390</b>	<b>272,240</b>	<b>734,340</b>	<b>(64,420)</b>	<b>1,805,550</b>
<u>Service Units &amp; Holding Accounts</u>											
Engineering Services	105,720	0	0	0	2,890	(126,960)	(18,350)	0	37,100	(18,750)	0
Environment Management & Admin	138,380	0	0	0	4,310	50	142,740	0	23,910	(166,650)	0
Health, Safety & Emergency Planning	94,510	0	(2,000)	0	2,850	12,300	107,660	0	13,100	(120,760)	0

## GENERAL FUND BUSINESS PLAN/ SERVICE SUMMARIES - 2009/10 PROPOSED BUDGETS

Business Plan/Service	Controllable Budgets							Capital Financing Charges	Service Unit Charges	Recharges	2009/10 Net Budget
	2008/09 Base Budget	New Demands	Reductions	Housing Tfr SLA's	Inflation	Virements	2009/10 Proposed Budget				
sub-total service units	338,610	0	(2,000)	0	10,050	(114,610)	232,050	0	74,110	(306,160)	0
<b>ENTERPRISE &amp; CULTURE</b>	<b>1,871,120</b>	<b>0</b>	<b>(100,700)</b>	<b>0</b>	<b>76,770</b>	<b>3,010</b>	<b>1,850,200</b>	<b>290,420</b>	<b>467,580</b>	<b>(217,640)</b>	<b>2,390,560</b>
<u>Services</u>											
Arts Development	12,510	0	(50,490)	0	0	37,980	0	0	0	0	0
Museum	32,970	0	0	0	4,030	180,410	217,410	21,330	56,690	0	295,430
Tourism	(3,160)	0	(10,000)	0	16,220	73,650	76,710	0	37,050	0	113,760
Town Hall Centre	(7,120)	0	(10,000)	0	14,340	63,210	60,430	3,910	34,160	0	98,500
Economic Development	126,450	0	0	0	17,380	800	144,630	5,220	58,920	(33,580)	175,190
Town Centre Strategy	10,210	0	(7,210)	0	0	0	3,000	0	0	0	3,000
Health Development	3,400	0	0	0	0	0	3,400	0	73,460	0	76,860
Leisure Management	1,176,940	0	(23,000)	0	21,630	7,290	1,182,860	259,960	90,710	0	1,533,530
Sports Development	18,430	0	0	0	80	(80)	18,430	0	75,860	0	94,290
sub-total services	1,370,630	0	(100,700)	0	73,680	363,260	1,706,870	290,420	426,850	(33,580)	2,390,560
<u>Service Units &amp; Holding Accounts</u>											
Cultural Services Unit	374,070	0	0	0	0	(374,070)	0	0	0	0	0
Leisure Support	126,420	0	0	0	3,090	13,820	143,330	0	40,730	(184,060)	0
sub-total service units	500,490	0	0	0	3,090	(360,250)	143,330	0	40,730	(184,060)	0
<b>FINANCIAL SERVICES</b>	<b>88,030</b>	<b>812,990</b>	<b>(378,040)</b>	<b>45,620</b>	<b>264,690</b>	<b>(155,070)</b>	<b>678,220</b>	<b>708,160</b>	<b>2,378,240</b>	<b>(3,550,690)</b>	<b>213,930</b>
<u>Services</u>											
Industrial Land	(483,170)	0	(27,000)	0	1,590	10,320	(498,260)	20,190	53,550	0	(424,520)
Industrial Units	(178,740)	0	(8,000)	0	4,740	(28,990)	(210,990)	158,370	35,170	0	(17,450)
Property Management	(322,980)	0	(10,000)	0	3,710	151,100	(178,170)	251,780	69,670	0	143,280
Shops	(113,860)	0	0	0	110	(12,770)	(126,520)	31,840	3,110	0	(91,570)
Housing Benefits	(305,420)	0	(97,750)	0	30,920	(14,480)	(386,730)	0	631,360	(20,150)	224,480
Local Tax Collection	221,520	0	(76,000)	0	41,830	(4,910)	182,440	0	733,590	(63,980)	852,050
Treasury Management	(1,279,810)	812,990	(37,290)	0	40	5,000	(499,070)	0	26,730	0	(472,340)
sub-total services	(2,462,460)	812,990	(256,040)	0	82,940	105,270	(1,717,300)	462,180	1,553,180	(84,130)	213,930
<u>Service Units &amp; Holding Accounts</u>											
Asset Management Unit	287,720	0	0	0	17,180	(101,020)	203,880	0	70,930	(274,810)	0
Council Offices	359,880	0	(24,000)	0	64,570	(51,710)	348,740	105,880	118,480	(573,100)	0
Depots	56,580	0	0	0	35,560	(70,940)	21,200	52,900	11,930	(86,030)	0
Cashiering Services	217,600	0	(46,000)	45,930	7,440	(3,650)	221,320	0	78,630	(299,950)	0
Exchequer Admin	586,630	0	(17,000)	0	17,680	(12,640)	574,670	87,200	192,260	(854,130)	0
Other Income	28,180	0	0	0	550	40	28,770	0	81,410	(110,180)	0
Insurance	286,570	0	(26,000)	0	13,130	(750)	272,950	0	19,550	(292,500)	0
Internal Audit	148,320	0	0	0	6,140	3,670	158,130	0	31,390	(189,520)	0
Financial Services	438,140	0	0	(310)	12,480	(22,350)	427,960	0	126,140	(554,100)	0
Efinancials	36,540	0	0	0	1,710	(1,550)	36,700	0	47,790	(84,490)	0
Fin Central Support & Mgt	95,760	0	0	0	5,310	90	101,160	0	9,480	(110,640)	0
Procurement	8,570	0	(9,000)	0	0	470	40	0	37,070	(37,110)	0

## GENERAL FUND BUSINESS PLAN/ SERVICE SUMMARIES - 2009/10 PROPOSED BUDGETS

Business Plan/Service	Controllable Budgets							Capital Financing Charges	Service Unit Charges	Recharges	2009/10 Net Budget
	2008/09 Base Budget	New Demands	Reductions	Housing Tfr SLA's	Inflation	Virements	2009/10 Proposed Budget				
<b>sub-total service units</b>	<b>2,550,490</b>	<b>0</b>	<b>(122,000)</b>	<b>45,620</b>	<b>181,750</b>	<b>(260,340)</b>	<b>2,395,520</b>	<b>245,980</b>	<b>825,060</b>	<b>(3,466,560)</b>	<b>0</b>
<b>HOUSING SERVICES</b>	<b>802,990</b>	<b>37,000</b>	<b>(4,330)</b>	<b>0</b>	<b>35,020</b>	<b>(54,090)</b>	<b>816,590</b>	<b>0</b>	<b>786,390</b>	<b>(571,480)</b>	<b>1,031,500</b>
<u>Services</u>											
Housing Act Advances	0	0	0	0	0	0	0	0	580	0	580
Welfare Rights	107,350	0	0	0	3,960	(2,590)	108,720	0	39,570	0	148,290
Empty Homes	13,110	0	0	0	1,030	20	14,160	0	0	0	14,160
Grants	1,000	0	0	0	0	0	1,000	0	0	0	1,000
Homelessness & Housing Advice	370,150	24,000	(4,330)	0	12,430	(9,760)	392,490	0	359,720	(230,910)	521,300
Housing Associations	0	0	0	0	0	0	0	0	124,890	0	124,890
Housing Needs Survey	7,000	0	0	0	0	0	7,000	0	0	0	7,000
Housing Strategy	0	0	0	0	0	0	0	0	201,280	0	201,280
Supporting People	0	13,000	0	0	0	0	13,000	0	0	0	13,000
<b>sub-total services</b>	<b>498,610</b>	<b>37,000</b>	<b>(4,330)</b>	<b>0</b>	<b>17,420</b>	<b>(12,330)</b>	<b>536,370</b>	<b>0</b>	<b>726,040</b>	<b>(230,910)</b>	<b>1,031,500</b>
<u>Service Units &amp; Holding Accounts</u>											
Research & Development	238,070	0	0	0	11,020	(40,910)	208,180	0	31,010	(239,190)	0
Housing Assessment	66,310	0	0	0	6,580	(850)	72,040	0	29,340	(101,380)	0
<b>sub-total service units</b>	<b>304,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>	<b>(41,760)</b>	<b>280,220</b>	<b>0</b>	<b>60,350</b>	<b>(340,570)</b>	<b>0</b>
<b>HUMAN RESOURCES</b>	<b>370,820</b>	<b>0</b>	<b>(28,000)</b>	<b>(5,000)</b>	<b>15,930</b>	<b>(4,580)</b>	<b>349,170</b>	<b>0</b>	<b>94,070</b>	<b>(443,240)</b>	<b>0</b>
<u>Services</u>											
Staff Representatives	600	0	0	0	0	0	600	0	29,220	(29,820)	0
Human Resources	370,220	0	(28,000)	(5,000)	15,930	(4,580)	348,570	0	64,850	(413,420)	0
<b>LAW &amp; GOVERNANCE</b>	<b>1,397,280</b>	<b>0</b>	<b>(71,540)</b>	<b>0</b>	<b>40,180</b>	<b>39,290</b>	<b>1,405,210</b>	<b>157,280</b>	<b>1,052,090</b>	<b>(668,630)</b>	<b>1,945,950</b>
<u>Services</u>											
Democratic Representation &Mgt	562,920	0	(11,540)	0	12,040	(210)	563,210	0	795,910	0	1,359,120
Electoral Services	173,480	0	0	0	6,410	37,660	217,550	7,280	74,100	0	298,930
Local Committees	90,000	0	(30,000)	0	0	0	60,000	150,000	0	0	210,000
Rural Affairs	18,500	0	0	0	0	0	18,500	0	59,400	0	77,900
<b>sub-total services</b>	<b>844,900</b>	<b>0</b>	<b>(41,540)</b>	<b>0</b>	<b>18,450</b>	<b>37,450</b>	<b>859,260</b>	<b>157,280</b>	<b>929,410</b>	<b>0</b>	<b>1,945,950</b>
<u>Service Units &amp; Holding Accounts</u>											
Law & Governance Central Support & Mgt	151,230	0	0	0	10,250	37,890	199,370	0	28,900	(228,270)	0
Legal Services	130,260	0	0	0	2,120	(44,600)	87,780	0	31,070	(118,850)	0
Member Resources	270,890	0	(30,000)	0	9,360	8,550	258,800	0	62,710	(321,510)	0
<b>sub-total service units</b>	<b>552,380</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>21,730</b>	<b>1,840</b>	<b>545,950</b>	<b>0</b>	<b>122,680</b>	<b>(668,630)</b>	<b>0</b>
<b>OPERATIONS</b>	<b>5,583,930</b>	<b>25,000</b>	<b>(395,120)</b>	<b>40,120</b>	<b>289,820</b>	<b>32,960</b>	<b>5,576,710</b>	<b>425,290</b>	<b>2,910,110</b>	<b>(1,772,890)</b>	<b>7,139,220</b>
<u>Service</u>											
Abandoned Vehicles	(150)	0	0	0	0	(1,550)	(1,700)	0	47,040	0	45,340

## GENERAL FUND BUSINESS PLAN/ SERVICE SUMMARIES - 2009/10 PROPOSED BUDGETS

Business Plan/Service	Controllable Budgets							2009/10 Proposed Budget	Capital Financing Charges	Service Unit Charges	Recharges	2009/10 Net Budget
	2008/09 Base Budget	New Demands	Reductions	Housing Tfr SLA's	Inflation	Virements						
Car Parks	(581,160)	0	(10,500)	0	2,570	17,700	(571,390)	47,130	257,740	0	(266,520)	
Cemeteries	70,940	0	0	0	1,770	0	72,710	51,390	143,010	0	267,110	
Discovery Centre	64,060	0	0	0	550	1,060	65,670	0	5,560	0	71,230	
Markets	(85,280)	0	0	0	2,560	100	(82,620)	0	15,440	0	(67,180)	
Parks	969,290	0	(13,100)	0	1,830	(104,790)	853,230	77,400	450,710	0	1,381,340	
Roadside Features	6,800	0	0	0	0	0	6,800	4,730	0	0	11,530	
Street Cleansing & Rapid Resp	886,560	0	(15,000)	6,450	19,790	(24,180)	873,620	8,910	246,410	0	1,128,940	
Street Nameplates	0	0	0	0	0	10,000	10,000	0	0	0	10,000	
Cordons Farm	60,100	25,000	0	33,670	2,810	(1,620)	119,960	0	6,670	0	126,630	
Refuse And Recycling	3,177,390	0	(297,520)	0	150,040	(30,340)	2,999,570	229,980	1,166,400	0	4,395,950	
<b>sub-total services</b>	<b>4,568,550</b>	<b>25,000</b>	<b>(336,120)</b>	<b>40,120</b>	<b>181,920</b>	<b>(133,620)</b>	<b>4,345,850</b>	<b>419,540</b>	<b>2,338,980</b>	<b>0</b>	<b>7,104,370</b>	
<u>Service Units &amp; Holding Accounts</u>												
Fleet Management Unit	93,450	0	(28,000)	0	1,650	(3,400)	63,700	1,890	45,700	(111,290)	0	
Fleet - Operating Costs	0	0	0	0	0	34,850	34,850	0	0	0	34,850	
Community Wardens	225,160	0	0	0	8,760	5,940	239,860	0	45,510	(285,370)	0	
Horticultural Services	(373,660)	0	(6,000)	0	42,990	4,280	(332,390)	3,860	328,530	0	0	
Operations Mgmt & Admin	0	0	(25,000)	0	54,500	1,195,340	1,224,840	0	151,390	(1,376,230)	0	
Street Admin & Perf	587,520	0	0	0	0	(587,520)	0	0	0	0	0	
Waste Management & Admin	482,910	0	0	0	0	(482,910)	0	0	0	0	0	
<b>sub-total service units</b>	<b>1,015,380</b>	<b>0</b>	<b>(59,000)</b>	<b>0</b>	<b>107,900</b>	<b>166,580</b>	<b>1,230,860</b>	<b>5,750</b>	<b>571,130</b>	<b>(1,772,890)</b>	<b>34,850</b>	
<b>CORPORATE FINANCING &amp; OTHER ITEMS</b>	<b>423,220</b>	<b>68,000</b>	<b>(459,190)</b>	<b>0</b>	<b>(23,190)</b>	<b>527,340</b>	<b>536,180</b>	<b>(2,451,250)</b>	<b>0</b>	<b>0</b>	<b>(1,915,070)</b>	
Reversal of Capital Charges	0	0	0	0	0	0	0	(2,451,250)	0	0	(2,451,250)	
Corporate Financing	566,560	68,000	(221,350)	0	(38,470)	168,180	542,920	0	0	0	542,920	
Parish and Town Council Grants	241,350	0	(14,680)	0	5,280	(15,530)	216,420	0	0	0	216,420	
Transfer to/ (from) Earmarked Reserves	(92,200)	0	0	0	10,000	82,200	0	0	0	0	0	
Contribution to/(from) Balances	0	0	(223,160)	0	0	0	(223,160)	0	0	0	(223,160)	
Net Apportioned Expenses	(292,490)	0	0	0	0	292,490	0	0	0	0	0	
<b>BRAINTREE PROPOSED BUDGET</b>	<b>17,862,860</b>	<b>1,253,090</b>	<b>(2,137,770)</b>	<b>364,140</b>	<b>1,025,290</b>	<b>0</b>	<b>18,367,610</b>	<b>0</b>	<b>12,556,540</b>	<b>(12,556,540)</b>	<b>18,367,610</b>	