

DESCRIPTION	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Bud to Date</u>	<u>2008/09</u> <u>Act to Date</u>	<u>Variance</u> <u>Act - Bud</u>	<u>2008/09</u> <u>ORIGINAL</u>	<u>Projected</u> <u>Outturn</u>
ENFORCEMENT (WAS ANTI-FRAUD) TO	78,816	24,751	24,545	206	127,150	126,944
BENEFIT ADMINISTRATION TOTAL	-233,366	0	0	0	-207,440	-207,440
COMMITTEE ADMINISTRATION TOTAL	134,609	16,239	16,512	-273	81,080	81,353
SHARE OF CORPORATE CORE COSTS T	-267,000	0	0	0	-267,000	-267,000
CUSTOMER SERVICES CENTRE TOTAL	295,277	55,745	45,751	9,994 ☺	319,730	309,736
CORPORATE MANAGEMENT TOTAL	1,221,688	163,092	122,233	40,859 ☺	973,170	932,311
CENTRAL SERVICES TOTAL	386,317	91,029	74,269	16,760 ☺	342,610	325,850
DEMOCRATIC REPRESENTATION TOTAL	345,775	77,462	75,231	2,231	364,160	361,929
CONDUCTING ELECTIONS TOTAL	62,414	1,893	2,082	-189	5,710	5,899
ELECTORAL REGISTRATION TOTAL	92,685	6,943	6,714	229	87,950	87,721
FINANCIAL SERVICES TOTAL	837,001	259,710	248,726	10,984	790,460	779,476
HOUSING BENEFITS TOTAL	139,938	0	-10,296	10,296 ☺	67,060	56,764
HUMAN RESOURCES TOTAL	320,119	30,391	19,889	10,502 ☺	173,260	162,758
INTERNAL AUDIT TOTAL	94,595	18,785	17,980	805	105,350	104,545
INFORMATION TECHNOLOGY TOTAL	669,860	310,825	286,630	24,195 ☺	727,170	702,975
LAND CHARGES TOTAL	-126,555	-22,037	-19,963	-2,074 ☺	-121,490	-119,416
LEGAL SERVICES TOTAL	126,735	15,489	5,073	10,416 ☺	134,800	124,384
LOCAL TAX COLLECTION TOTAL	-124,912	0	0	0	-100,000	-100,000
NON DOMESTIC RATES TOTAL	-93,199	0	0	0	-96,300	-96,300
OFFICES - DUNMOW TOTAL	34,914	2,345	-4,956	7,301 ☺	35,900	28,599
OFFICES - SAFFRON WALDEN TOTAL	301,475	41,918	14,292	27,626 ☺	348,970	321,344
OFFICE SERVICES TOTAL	59,223	10,350	8,974	1,376 ☺	59,060	57,684
COMMUNICATIONS TOTAL	174,986	19,953	19,878	75	152,870	152,795
REVENUES ADMINISTRATION TOTAL	729,351	145,771	136,114	9,657 ☺	806,430	796,773
RESOURCES MISCELLANEOUS TOTAL	-49,997	-8,018	-8,728	710	-48,110	-48,820
<b>FINANCE AND ADMINISTRATI</b>	<b>5,210,748.46</b>	<b>1,262,636.00</b>	<b>1,080,950.98</b>	<b>181,685 ☺</b>	<b>4,862,550.00</b>	<b>4,680,864.98</b>