

| <u>DESCRIPTION</u> | <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 | 51,904 | 57,045 | -5,141 ☹ | 127,150 | 132,291 |
| BENEFIT ADMINISTRATION TOTAL | -233,366 | 0 | 0 | 0 | -207,440 | -207,440 |
| COMMITTEE ADMINISTRATION TOTAL | 134,609 | 34,480 | 40,562 | -6,082 ☹ | 81,080 | 87,162 |
| SHARE OF CORPORATE CORE COSTS T | -267,000 | 0 | 0 | 0 | -267,000 | -267,000 |
| CUSTOMER SERVICES CENTRE TOTAL | 295,277 | 124,769 | 121,634 | 3,135 | 319,730 | 316,595 |
| CORPORATE MANAGEMENT TOTAL | 1,271,688 | 371,791 | 318,054 | 53,737 ☺ | 973,170 | 919,433 |
| CENTRAL SERVICES TOTAL | 386,317 | 164,922 | 145,269 | 19,653 ☺ | 342,610 | 322,957 |
| DEMOCRATIC REPRESENTATION TOTAL | 345,775 | 163,171 | 152,267 | 10,904 ☹ | 364,160 | 353,256 |
| CONDUCTING ELECTIONS TOTAL | 62,414 | 5,582 | 6,052 | -470 | 5,710 | 6,180 |
| ELECTORAL REGISTRATION TOTAL | 92,685 | 25,747 | 26,956 | -1,209 | 87,950 | 89,159 |
| FINANCIAL SERVICES TOTAL | 867,001 | 340,386 | 353,587 | -13,201 | 790,460 | 803,661 |
| HOUSING BENEFITS TOTAL | 139,938 | -8,250 | -30,045 | 21,795 ☺ | 67,060 | 45,265 |
| HUMAN RESOURCES TOTAL | 320,119 | 69,813 | 63,860 | 5,953 ☹ | 173,260 | 167,307 |
| INTERNAL AUDIT TOTAL | 94,595 | 40,997 | 46,119 | -5,122 ☹ | 105,350 | 110,472 |
| INFORMATION TECHNOLOGY TOTAL | 669,860 | 445,824 | 452,318 | -6,494 | 727,170 | 733,664 |
| LAND CHARGES TOTAL | -126,555 | -58,336 | -38,358 | -19,978 ☹ | -121,490 | -101,512 |
| LEGAL SERVICES TOTAL | 126,735 | 53,785 | 39,609 | 14,176 ☺ | 134,800 | 120,624 |
| 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 | 31,718 | 20,632 | 11,086 ☺ | 35,900 | 24,814 |
| OFFICES - SAFFRON WALDEN TOTAL | 301,475 | 190,292 | 165,808 | 24,484 ☺ | 348,970 | 324,486 |
| OFFICE SERVICES TOTAL | 59,223 | 22,837 | 22,453 | 384 | 59,060 | 58,676 |
| COMMUNICATIONS TOTAL | 174,986 | 52,510 | 43,056 | 9,454 ☺ | 152,870 | 143,416 |
| REVENUES ADMINISTRATION TOTAL | 729,351 | 340,811 | 301,841 | 38,970 ☺ | 806,430 | 767,460 |
| RESOURCES MISCELLANEOUS TOTAL | -49,997 | -20,046 | -21,820 | 1,774 ☹ | -48,110 | -49,884 |
| FINANCE AND ADMINISTRATION TOTAL | 5,290,748.46 | 2,444,707.00 | 2,286,896.59 | 157,810 ☹ | 4,862,550.00 | 4,704,739.59 |