

Service	DESCRIPTION	2007/08 Actual	2008/09 Bud to Date	2008/09 Act to Date	Variance Act - Bud		2008/09 ORIGINAL	Projected Outturn
AW ANIMAL WARDEN	DIRECT EXPENDITURE TOTAL	33,171	12,025	13,988	-1,963	⊗	30,550	32,513
EM ENVIRONMENTAL MANAGEMENT & ADM	DIRECT EXPENDITURE TOTAL	134,398	38,372	45,550	-7,178	⊗	98,910	106,088
HP HRA- RATES OTHR PROPERTY CHRGS	DIRECT EXPENDITURE TOTAL	18,657	21,085	27,466	-6,381	⊗	25,170	31,551
LL LIFE LINE - GF HOUSING	DIRECT INCOME TOTAL	-123,768	0	2,123	-2,123	⊗	-118,000	-115,877
LM LEISURE MANAGEMENT	DIRECT EXPENDITURE TOTAL	96,232	14,568	17,310	-2,742	⊗	44,510	47,252
PH PORT HEALTH	DIRECT INCOME TOTAL	-101,420	-29,430	0	-29,430	⊗	-117,720	-88,290
RT RENT COLLECTION AND ACCOUNTING	DIRECT INCOME TOTAL	-6,490	-2,875	0	-2,875	⊗	-6,900	-4,025
SA COMMUNITY SAFETY	DIRECT EXPENDITURE TOTAL	138,595	39,339	58,665	-19,326	⊗	106,530	125,856
SM MUSEUM SAFFRON WALDEN	DIRECT INCOME TOTAL	-30,683	-10,590	-7,678	-2,912	⊗	-30,780	-27,868
SW HOUSING SEWERAGE	DIRECT EXPENDITURE TOTAL	29,922	11,519	15,451	-3,932	⊗	20,150	24,082
YA YOUTH & ARTS DEVELOPMENT	DIRECT INCOME TOTAL	-6,151	-2,563	-1,480	-1,083	⊗	-6,150	-5,067
EN PLANNING ENFORCEMENT	DIRECT EXPENDITURE TOTAL	78,828	-584	30	-614		990	1,604
PM PLANNING MANAGEMENT & ADMIN	DIRECT INCOME TOTAL	-21,451	-9,875	-7,121	-2,754	⊗	-23,700	-20,946
CL DIST. MONITORING & ENFORCEMENT	DIRECT EXPENDITURE TOTAL	62,440	11,790	15,229	-3,439	⊗	53,740	57,179
CY CEMETERY - SAFFRON WALDEN	DIRECT INCOME TOTAL	-22,631	-12,924	-11,382	-1,542	⊗	-31,020	-29,478
PP PLANNING POLICY	DIRECT EXPENDITURE TOTAL	375,522	105,478	116,517	-11,039	⊗	325,790	336,829
AF ENFORCEMENT (WAS ANTI-FRAUD)	DIRECT INCOME TOTAL	-1,974	-833	-30	-803		-2,000	-1,197
CA COMMITTEE ADMINISTRATION	DIRECT EXPENDITURE TOTAL	134,609	34,480	40,490	-6,010	⊗	81,080	87,090
EL CONDUCTING ELECTIONS	DIRECT INCOME TOTAL	-32,237	0	2,591	-2,591	⊗	0	2,591
IA INTERNAL AUDIT	DIRECT EXPENDITURE TOTAL	94,595	40,997	46,119	-5,122	⊗	105,350	110,472

<u>Service</u>	<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>
LC LAND CHARGES	DIRECT INCOME TOTAL	-245,442	-101,250	-80,934	-20,316	⊖	-243,000	-222,684
OF OFFICES - SAFFRON WALDEN	DIRECT INCOME TOTAL	-13,239	-6,376	-4,750	-1,626	⊖	-12,760	-11,134