

**Forest Heath budget and actual workings  
as at 31st October 2009**

<b>Council Tax</b>	<b>Original Budget 2009/10</b>	<b>Revised Budget 2009/10</b>	<b>Forecasted Actuals 2009/10</b>	<b>Variance (Over)/ Under</b>	<b>Note No</b>
Employees	108,196	108,196	136,022	(27,826)	
Premises	0	0	0	0	
Transport	2,214	2,214	3,244	(1,030)	
Supplies & Services	319	319	211	108	
Support Services	0	0	0	0	
Income	(2,970)	(2,970)	(39,256)	36,286	1, 2 & 5
Reserves	0	0	0	0	
<b>Total</b>	<b>107,759</b>	<b>107,759</b>	<b>100,221</b>	<b>7,538</b>	

**Housing Benefit**

Employees	263,948	263,948	266,471	(2,523)	
Premises	0	0	0	0	
Transport	4,916	4,916	4,431	485	
Supplies & Services	708	708	29,726	(29,018)	
Support Services	0	0	0	0	
Income	(6,594)	(6,594)	(42,594)	36,000	1 & 3
Reserves	0	0	4,000	(4,000)	3
<b>Total</b>	<b>262,978</b>	<b>262,978</b>	<b>262,034</b>	<b>944</b>	

**NNDR**

Employees	19,053	19,053	19,675	(622)	
Premises	0	0	0	0	
Transport	325	325	6	319	
Supplies & Services	47	47	14	33	
Support Services	0	0	0	0	
Income	(436)	(436)	(12,460)	12,024	1
Reserves	0	0	11,859	(11,859)	4
<b>Total</b>	<b>18,989</b>	<b>18,989</b>	<b>19,094</b>	<b>(105)</b>	

	<b>Original Budget 2009/10</b>	<b>Revised Budget 2009/10</b>	<b>Forecasted Actuals 2009/10</b>	<b>Variance (Over)/ Under</b>
<b>Total Forest Heath</b>				
Employees	391,197	391,197	422,168	(30,971)
Premises	0	0	0	0
Transport	7,455	7,455	7,681	(226)
Supplies & Services	1,074	1,074	29,951	(28,877)
Support Services	0	0	0	0
Income	(10,000)	(10,000)	(94,310)	84,310
Reserves	0	0	15,859	(15,859)
<b>Total</b>	<b>389,726</b>	<b>389,726</b>	<b>381,349</b>	<b>8,377</b>

**Notes on Variance**

1. Includes Recharges to ARPT re Rod Urquhart up to 31 Aug
2. Includes Recharges to Breckland re P Bugeja up to 31 Oct
3. Includes £4000 Grant from DWP re "In & Out of Work" Grant to be transferred to Reserve pending spend approval
4. Includes £11859 Grant for B Rates Deferral Scheme to be transferred to Reserve pending spend approval
5. Includes Recharges to Breckland re D Larch secondment for whole year

**Breckland budget and actual workings  
as at 31st October 2009**

<b>Council Tax 404 000 085</b>	<b>Original Budget 2009/10</b>	<b>Revised Budget 2009/10</b>	<b>Forecasted Actuals 2009/10</b>	<b>Variance (Over)/ Under</b>	<b>Note No</b>
Employees	728,280	750,920	760,552	(32,272)	
Premises	64,340	67,200	70,289	(5,949)	
Transport	16,840	16,840	15,205	1,635	
Supplies & Services	340,470	348,520	374,131	(33,661)	
Support Services	177,390	177,390	177,501	(111)	
Income	(761,620)	(777,950)	(795,380)	33,760	
Reserves	0	0	0	0	
<b>Total</b>	<b>565,700</b>	<b>582,920</b>	<b>602,298</b>	<b>(36,598)</b>	

**Housing Benefit  
404 000 086**

Employees	1,441,920	1,522,290	1,487,401	(45,481)
Premises	102,900	109,400	109,616	(6,716)
Transport	29,090	29,090	35,585	(6,495)
Supplies & Services	429,010	432,880	429,227	(217)
Support Services	367,260	367,260	368,489	(1,229)
Income	(948,490)	(995,380)	(1,012,834)	64,344
Reserves	0	0	0	0
<b>Total</b>	<b>1,421,690</b>	<b>1,465,540</b>	<b>1,417,484</b>	<b>4,206</b>

**NNDR 404  
000 090**

Employees	136,330	141,580	147,723	(11,393)
Premises	10,850	7,990	7,653	3,197
Transport	2,650	2,650	3,297	(647)
Supplies & Services	47,390	58,105	57,439	(10,049)
Support Services	42,780	42,780	42,722	58
Income	(127,640)	(136,193)	(136,228)	8,588
Reserves	0	0	0	0
<b>Total</b>	<b>112,360</b>	<b>116,912</b>	<b>122,606</b>	<b>(10,246)</b>

<b>Total Breckland</b>	<b>Original Budget 2009/10</b>	<b>Revised Budget 2009/10</b>	<b>Forecasted Actuals 2009/10</b>	<b>Variance (Over)/ Under</b>	
Employees	2,306,530	2,414,790	2,395,676	(89,146)	1
Premises	178,090	184,590	187,558	(9,468)	2
Transport	48,580	48,580	54,087	(5,507)	3
Supplies & Services	816,870	839,505	860,797	(43,927)	4
Support Services	587,430	587,430	588,712	(1,282)	
Income	(1,837,750)	(1,909,523)	(1,944,442)	106,692	5
Reserves	0	0	0	0	6
<b>Total</b>	<b>2,099,750</b>	<b>2,165,372</b>	<b>2,142,388</b>	<b>(42,638)</b>	

**Notes on Variance**