Ribble Valley Borough Council

2008/09 Summary Budget Book

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2008/09 Council Tax at Band D

Parish Precept £	Parish	LCC £	Police £	Fire £	RVBC £	Parish £	Total £
4,500	Aighton, Bailey & Chaigley	1,077.06	135.96	60.16	133.33	10.20	1,416.71
1,300	Balderstone	1,077.06	135.96	60.16	133.33	6.47	1,412.98
1,065	Bashall Eaves, Great Mitton & Little Mitton	1,077.06	135.96	60.16	133.33	5.49	1,412.00
36,634	Billington & Langho	1,077.06	135.96	60.16	133.33	17.34	1,423.85
5,000	Bolton by Bowland, Gisburn Forest & Sawley	1,077.06	135.96	60.16	133.33	10.29	1,416.80
1,732	Bowland Forest Higher	1,077.06	135.96	60.16	133.33	29.36	1,435.87
1,200	Bowland Forest Lower	1,077.06	135.96	60.16	133.33	14.46	1,420.97
800	Bowland with Leagram	1,077.06	135.96	60.16	133.33	10.53	1,417.04
9,840	Chatburn	1,077.06	135.96	60.16	133.33	24.66	1,431.17
6,832	Chipping	1,077.06	135.96	60.16	133.33	14.20	1,420.71
2,000	Clayton le Dale	1,077.06	135.96	60.16	133.33	3.84	1,410.35
92,761	Clitheroe	1,077.06	135.96	60.16	133.33	18.05	1,424.56
0	Dinckley	1,077.06	135.96	60.16	133.33	0.00	1,406.51
0	Downham	1,077.06	135.96	60.16	133.33	0.00	1,406.51
1,300	Dutton	1,077.06	135.96	60.16	133.33	12.62	1,419.13
4,000	Gisburn	1,077.06	135.96	60.16	133.33	19.23	1,425.74
6,500	Grindleton	1,077.06	135.96	60.16	133.33	18.79	1,425.30
0	Horton	1,077.06	135.96	60.16	133.33	0.00	1,406.51
750	Hothersall	1,077.06	135.96	60.16	133.33	10.14	1,416.65
54,664	Longridge	1,077.06	135.96	60.16	133.33	20.04	1,426.55
0	Mearley	1,077.06	135.96	60.16	133.33	0.00	1,406.51
16,000	Mellor	1,077.06	135.96	60.16	133.33	15.84	1,422.35
0	Newsholme	1,077.06	135.96	60.16	133.33	0.00	1,406.51
2,200	Newton	1,077.06	135.96	60.16	133.33	15.60	1,422.11
750	Osbaldeston	1,077.06	135.96	60.16	133.33	7.28	1,413.79
0	Paythorne	1,077.06	135.96	60.16	133.33	0.00	1,406.51
1,200	Pendleton	1,077.06	135.96	60.16	133.33	11.54	1,418.05
1,700	Ramsgreave	1,077.06	135.96	60.16	133.33	5.99	1,412.50
7,000	Read	1,077.06	135.96	60.16	133.33	12.32	1,418.83
7,600	Ribchester	1,077.06	135.96	60.16	133.33	11.50	1,418.01
3,500	Rimington & Middop	1,077.06	135.96	60.16	133.33	15.42	1,421.93
14,600	Sabden	1,077.06	135.96	60.16	133.33	28.24	1,434.75
1,800	Salesbury	1,077.06	135.96	60.16	133.33	10.00	1,416.51
7,200	Simonstone	1,077.06	135.96	60.16	133.33	14.17	1,420.68
1,500	Slaidburn & Easington	1,077.06	135.96	60.16	133.33	9.62	1,416.13

2008/09 Council Tax at Band D

Parish Precept £	Parish	LCC £	Police £	Fire £	RVBC £	Parish £	Total £
1,000	Thornley with Wheatley	1,077.06	135.96	60.16	133.33	6.37	1,412.88
0	Twiston	1,077.06	135.96	60.16	133.33	0.00	1,406.51
11,000	Waddington	1,077.06	135.96	60.16	133.33	24.66	1,431.17
5,300	West Bradford	1,077.06	135.96	60.16	133.33	14.40	1,420.91
32,000	Whalley	1,077.06	135.96	60.16	133.33	21.80	1,428.31
15,000	Wilpshire	1,077.06	135.96	60.16	133.33	14.87	1,421.38
5,500	Wiswell	1,077.06	135.96	60.16	133.33	12.01	1,418.52
0	Worston	1,077.06	135.96	60.16	133.33	0.00	1,406.51
365,728							

Final Approved Growth Items for 2008/09

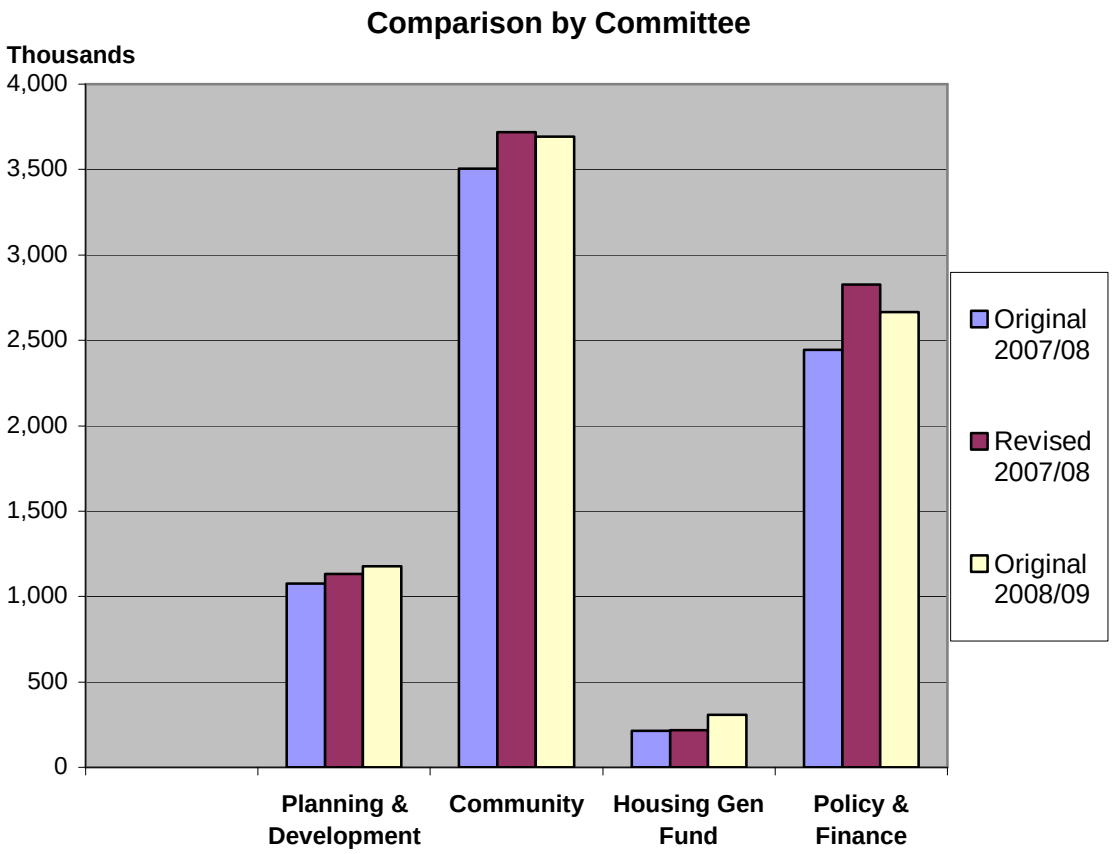
	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Planning & Development	1,075,130	1,131,470	1,177,650
Community	3,506,500	3,717,620	3,694,300
Housing General Fund	214,550	215,590	308,900
Policy & Finance	2,443,120	2,827,550	2,665,860
Total of Committees	**7,239,300**	**7,892,230**	**7,846,710**
Capital Charges Adjustment	-59,540	-2,329	-145,491
Total Expenditure	**7,179,760**	**7,889,901**	**7,701,219**
Contingency	33,500	36,753	174,710
Interest	-320,000	-412,000	-440,000
Less Added to/(taken from) Earmarked Reserves:			
Job Evaluation back pay 2006/07		-76,500	
Conservation		-5,300	
Jessica Lofthouse		-1,490	
Elections	17,620	-55,140	18,450
Recreation Grants		-9,790	
Local Development Framework Reserve		-38,940	
Risk Management		-3,000	-3,080
Longridge Civic Hall		-7,500	
Building Control Fee Earning	-41,890	-38,070	-81,540
Christmas Lights/Ribble Valley in Bloom		-1,460	
Rent Deposits		1,500	
Housing Stock Transfer Proceeds			-400,000
Community Enhancement Scheme (old)		-1,800	
Community Enhancement Scheme (new)		-100,000	
Support for Parish Councils		-100,000	
Longridge Schemes		-100,000	
General Balances	-270,485	-378,659	-137,432
Net Expenditure	**6,598,505**	**6,598,505**	**6,832,327**
Parish Precepts	326,994	326,994	365,728
Budget Requirement	**6,925,499**	**6,925,499**	**7,198,055**
Less Formula Grant - Revenue Support Grant	-533,737	-533,737	-471,575
- NNDR Share	-3,180,403	-3,180,403	-3,387,555
Council Tax Surplus	-27,235	-27,235	0
Precept	**3,184,124**	**3,184,124**	**3,338,925**
Taxbase	22,208	22,208	22,299
Council Tax	**128.65**	**128.65**	**133.33**
Council Tax (including Parishes)	143.37	143.37	149.73

Final Approved Growth Items for 2008/09

	2008/09 £
Community Committee	
Three Stream Waste Collection additional cost	
Additional Vehicle and men	20,990
Additional Staff/cover for BK, PMcG etc	7,470
Temporary extra contact centre staff	10,000
Technical Assistant Secondment	5,000
Street Cleansing	
Increased cost following tender exercise	5,820
Ribblesdale Pool	
Replacement of chemical control equipment	15,200
Pointing repairs	1,500
Sports & Recreation	
TIC	8,000
Platform Gallery	
Fire Protection work	6,000
Longridge Depot	
Supply and fit security system	4,000
Supply and fit fire system	2,000
Public Conveniences	
External redecoration to several locations	5,000
Total Community Committee	90,980
Policy and Finance Committee	
Corporate Management	
CPA expenses	
Contact Centre	15,000
NLPG (to fund from Planning Delivery Grant)	10,000
Legal Service	
Taxi enforcement	0
Civic Suite	
Non Recurring - Civic Suite Relacement Batteries for Emerg Lighting	2,000
Total Policy & Finance Committee	27,000
Total Growth Items	**117,980**

Summary of General Fund Requirements for Each Committee

Committee	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Planning & Development	1,075,130	1,131,470	1,177,650
Community	3,506,500	3,717,620	3,694,300
Housing General Fund	214,550	215,590	308,900
Policy & Finance	2,443,120	2,827,550	2,665,860
Committee Net Requirements	**7,239,300**	**7,892,230**	**7,846,710**



Summary As Per Best Value Accounting Code Of Practice

	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Central Services			
Central Services to the Public	705,150	1,062,050	759,000
Corporate and Democratic Core	1,574,430	1,630,570	1,778,860
Unapportionable Central Overheads	0	0	0
	2,279,580	***2,692,620***	***2,537,860***
Cultural/Environmental/Planning			
Cultural and Related Services	1,349,120	1,505,210	1,421,330
Environmental Services	2,462,670	2,463,100	2,500,170
Planning and Development Services	513,150	446,350	526,880
	4,324,940	***4,414,660***	***4,448,380***
Highways Roads and Transport			
Highways Roads and Transport Services	459,450	587,310	576,710
	459,450	***587,310***	***576,710***
Housing Services			
Housing General Fund	180,400	202,600	286,530
Housing Revenue Account - Expenditure	2,252,850	2,282,520	0
- Income	-3,080,500	-3,145,230	0
	-647,250	***-660,110***	***286,530***
Social Services			
Social Services	24,470	24,430	29,200
	24,470	***24,430***	***29,200***
Net Cost of Services	**6,441,190**	**7,058,910**	**7,878,680**
Contingency	33,500	36,753	174,710
Surplus on Trading Activities	-29,540	-29,390	-31,970
Capital Charges Adjustment	-59,540	-2,329	-145,491
Parish Precepts	326,994	326,994	365,728
Investment Income	-362,500	-454,330	-440,000
Net Operating Expenditure	**6,350,104**	**6,936,608**	**7,801,657**
Surplus/Deficit Transferred To/From HRA Balances	109,390	194,280	0
HRA Contribution to Capital	760,760	710,760	0
Use of Housing Transfer Monies			-400,000
Transfer to Earmarked Reserves	-24,270	-537,490	-66,170
Amount to be Met From Government Grants and Local Taxation	**7,195,984**	**7,304,158**	**7,335,487**

Summary As Per Best Value Accounting Code Of Practice

	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Amount to be Met From Government Grants and Local Taxation	**7,195,984**	**7,304,158**	**7,335,487**
Precept From Collection Fund	-3,184,124	-3,184,124	-3,338,925
Share of Collection Fund Surplus	-27,235	-27,235	0
Revenue Support Grant	-533,737	-533,737	-471,575
Contribution From NNDR Pool	-3,180,403	-3,180,403	-3,387,555
Deficit/(Surplus) for Year to Take From/(Add to) General Fund Balances	**270,485**	**378,659**	**137,432**

Impact on General Fund Balances

General Fund Balance at 1 April 2007		**-1,312,579**	
Estimated Deficit for Year		378,659	
General Fund Balance at 1 April 2008		**-933,920**	**-933,920**
Estimated Deficit for Year			137,432
General Fund Balance at 1 April 2009			**-796,488**

Summary and Index of Cost Centre Budgets

Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Fund:	**gen**			
Committee:	**Community**			
17	COMMD - Community Services Department	-26,390	0	-1,910
17	COMNL - Common Land	7,660	10,220	11,480
17	HWAGY - Highways Agency	-3,240	1,480	5,470
17	HWREP - Highway Repairs	4,430	4,030	4,670
17	NHWAG - Non-Agency Highways Work	12,720	13,120	12,760
18	RIGHT - Public Rights of Way	-1,030	6,090	7,690
18	CULVT - Culverts & Water Courses	22,550	21,390	23,410
18	DRAIN - Private Drains	24,050	26,370	29,390
18	RIVBK - Riverbank Protection	2,350	2,350	2,350
18	BUSSH - Bus Shelters	18,590	19,290	19,880
18	SEATS - Roadside Seats	6,140	6,780	7,060
18	SIGNS - Street Nameplates & Signs	14,000	16,350	15,830
19	BBYBW - Bolton by Bowland Toilets	1,930	3,080	3,050
19	BERRY - Berry Lane Toilets	2,450	1,850	1,850
19	BRUNG - Brungerley Park Toilets	1,470	740	720
19	CASFD - Castle Field Toilets	1,870	1,360	1,310
19	CHPPG - Chipping Toilets	4,520	4,370	4,040
19	CHRWK - Church Walk Toilets	4,060	3,560	3,540
20	CHTBN - Chatburn Toilets	1,640	1,280	1,240
20	DNHAM - Downham Toilets	1,830	1,990	1,990
20	DNSOP - Dunsop Bridge Toilets	2,160	3,980	3,860
20	EDISF - Edisford Park Toilets	2,330	1,870	1,820
20	GISBN - Gisburn Toilets	2,980	2,300	2,240
20	HRSTG - Hurst Green Toilets	1,370	1,810	1,660
20	KINGS - King Street Longridge Toilets	2,760	2,500	2,500
20	MELLR - Mellor Toilets	4,340	3,920	3,970
20	MKTGN - Clitheroe Market Gents Toilets	290	290	270
20	MKTLD - Clitheroe Market Ladies Toilets	220	220	200
20	NEWTN - Newton in Bowland Toilets	2,210	1,890	1,870
20	PCADM - Public Conveniences Administration	151,700	161,490	165,870
21	RIBCH - Ribchester Toilets	5,680	6,850	6,690
21	SBDEN - Sabden Toilets	2,950	2,340	2,340
21	SLDBN - Slaidburn Toilets	2,300	1,690	1,670
21	STNEB - Stonebridge Longridge Toilets	1,780	1,340	1,310
21	WDGTN - Waddington Toilets	1,270	1,710	1,670
21	WHLLY - Whalley Toilets	2,850	2,420	2,440

Summary and Index of Cost Centre Budgets

Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
21	WOONE - Woone Lane Toilets	970	940	0
21	LITTR - Litter Bins	15,060	15,290	18,150
21	RCOLL - Refuse Collection	1,095,690	1,052,860	1,039,670
22	RECYC - Recycling	48,790	84,600	66,920
22	TFRST - Waste Transfer Station	170,380	179,980	204,310
19	STCLE - Street Cleansing	251,860	268,120	275,460
22	ARTDV - Art Development	39,620	42,140	40,210
22	PLATG - Platform Gallery	67,770	84,300	81,440
22	LNGCH - Longridge Civic Hall	4,050	11,550	4,050
23	HERIT - Heritage Centre	11,620	9,390	4,550
23	MUSEM - Castle Museum	104,270	81,860	65,610
23	TURSM - Tourism	128,700	125,960	130,590
24	CLCEM - Clitheroe Cemetery	9,020	2,200	-490
24	CLAIR - Clean Air	3,320	3,360	3,480
24	DOGWD - Dog Warden & Pest Control	63,570	74,000	76,330
24	ENVHT - Environmental Health Services	254,640	258,100	309,610
24	CLAND - Contaminated Land	7,350	7,470	8,030
25	CLMKT - Clitheroe Market	-22,900	-22,620	-26,430
32	TWOWR - Two Way Radio	0	0	0
32	WKSAD - Works Administration	-5,400	0	-240
25	LDEPO - Longridge Depot	-50	0	0
25	SDEPO - Salthill Depot	24,730	0	-190
27	GBYSA - PN05 BYS Grounds Maint Vehicle	0	0	0
27	GDBVA - V782 DBV Grounds Maint Vehicle	0	0	0
27	GDHMA - P051 DHM Grounds Maint Vehicle	0	0	0
27	GECWA - ECW 953W Grounds Maint Vehicle	0	0	0
27	GFBUA - R485 FBU Grounds Maint Vehicle	0	0	0
27	GFRVA - PN06 FRV Grounds Maint Vehicle	0	0	0
27	GJFVA - J438 JFV Grounds Maint Vehicle	0	0	0
27	GLSYA - PK07 LSY Grounds Maintenance Vehicle	0	0	0
27	GMOWR - Mowers Grounds Maintenance	0	0	0
27	GMVEH - Grounds Maintenance Vehicles	0	0	0
28	GMVGA - PN07 MVG Grounds Maint Vehicle	0	0	0
28	GNPZA - PN04 NPZ Grounds Maint Vehicle	0	0	0
28	GOCKB - G516 OCK Grounds Maint Vehicle	0	0	0
28	GOFRA - G190 OFR Grounds Maint Vehicle	0	0	0
28	GOWUA - PN07 OWU Grounds Maint Vehicle	0	0	0
28	GPLAN - PLANT Grounds Maintenance	0	0	0

Summary and Index of Cost Centre Budgets

Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
28	GPLOA - PN05 PLO Grounds Maint Vehicle	0	0	0
28	GSFRA - R563 SFR Grounds Maint Vehicle	0	0	0
28	GSJXA - PN06 SJX Ground Maint Vehicle	0	0	0
28	GTSZA - PN06 TSZ Ground Maint Vehicle	0	0	0
29	GTZGA - PK07 TZG Grounds Maintenance Vehicle	0	0	0
29	GUHTA - PN04 UHT Grounds Maint Vehicle	0	0	0
29	GUKEA - PN05 UKE Grounds Maint Vehicle	0	0	0
29	GVWGA - PN07 VWG Grounds Maint Vehicle	0	0	0
29	GVWYA - PK06 VWY Grounds Maintenance Vehicle	0	0	0
29	GWYWA - P053 WYW Grounds Maint Vehicle	0	0	0
29	GXCKA - P996 XCK Grounds Maint Vehicle	0	0	0
31	FLIFT - Forklift Truck	0	0	0
31	PLANT - Other Plant	0	0	0
31	shovl - JCB Waste Master Loadall	0	0	0
31	SMJET - Small Jetter Unit	0	0	0
26	RCOHA - P054 COH Iveco Tipper Crew Cab	0	0	0
26	RCVEH - Refuse Collection Vehicles	0	0	0
26	RFRJA - V052 FRJ Dennis Refuse Disposal Vehicle	0	0	0
26	RFRKA - V052 FRK Dennis Refuse Disposal Vehicle	0	0	0
26	RFRLA - V052 FRL Dennis Refuse Disposal Vehicle	0	0	0
26	RFXVA - VX04 FXV Dennis Refuse Disposal Vehicle	0	0	0
26	RPWLA - PN05 PWL DAF Refuse Disposal Vehicle	0	0	0
26	RSWKA - N313 SWK Dennis Refuse Disposal Vehicle	0	0	0
26	RTZJA - VX53 TZJ Dennis Refuse Disposal Vehicle	0	0	0
27	RWHPA - W697 WHP Dennis Refuse Disposal Vehicle	0	0	0
29	ECOAA - P054 COA Iveco Tipper Crew Cab	0	0	0
29	ECOJA - P054 COJ Iveco Tipper Crew Cab	0	0	0
30	EEEOA - Y743 EEO Peugeot Expert Panel Van	0	0	0
30	EEVMA - V955 EVM JCB Tractor/Excavator	0	0	0
30	EHEUA - PF03 HEU Ford Transit Connect Panel Van	0	0	10
30	EHFAA - PF03 HFA Ford Transit Connect Panel Van	0	0	0
30	EHFCA - PF03 HFC Ford Transit Connect Panel Van	0	0	0
30	EHFEA - PF03 HFE Ford Transit Connect Panel Van	0	0	0
30	EHKAA - PK06 HKA Vauxhall Vivaro panel van	0	0	0
30	EVEHA - Works Administration Vehicle Account	0	0	0
30	EXCKA - P996 XCK Peugeot - Car Derived Van	0	0	0
30	EYXFA - PE54 YXF Ford Ranger Super Cab Pickup	0	0	0
30	STEAM - Steam Cleaner	0	0	0

Summary and Index of Cost Centre Budgets

Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
31	VEHCL - Garage overheads charged to vehicles	-1,420	0	-100
31	VWASH - Vehicle Wash	0	0	0
32	CARVN - Caravan Site	-5,500	-5,720	-5,550
32	EDPIC - Edisford Picnic Area	2,320	2,520	4,180
32	PKADM - Grounds Maintenance	-5,280	0	-310
33	PTPUT - Pitch & Putt & Edisford Cafe	6,170	5,830	5,690
33	ROEBN - Roefield Barn	-50	-50	-50
33	RVPRK - Ribble Valley Parks	367,160	384,650	410,790
33	EALLW - Edisford All Weather Pitch	-9,100	-5,720	-8,320
33	LNGSC - Longridge Sports Centre	176,010	204,540	192,320
34	CYCLS - Cycling	8,710	9,030	9,480
34	EXREF - Exercise Referral Scheme	25,950	28,390	29,130
34	SPODV - Sports Development	67,920	84,080	76,550
33	RPOOL - Ribblesdale Pool	248,570	297,500	257,200
34	ENVGR - Annual Grants & Subscriptions	1,570	1,660	1,750
34	GRSRC - Annual Grants & Subscriptions	19,670	32,510	20,310
35	XMASL - Xmas Lights & RV in Bloom	3,090	4,590	1,190
35	RECUL - Recreation and Culture Grants	37,330	47,420	38,100
35	SPOGR - Sports Grants	4,530	4,570	4,670
35	TRREF - Trade Refuse	0	0	0
	Total for Committee: Community	**3,509,500**	**3,717,620**	**3,694,300**
Committee:	**Policy & Finance**			
36	CEXEC - Chief Executives Department	-1,330	-670	-870
36	HRDEV - Human Resource Development	29,310	26,870	29,910
36	OMDEV - Organisation & Member Development	-2,960	0	-3,290
36	CONTC - Contact Centre	111,550	161,630	137,120
37	CSERV - Corporate services	238,240	211,740	213,380
37	CORPM - Corporate Management	421,420	413,460	465,990
37	EPROC - E Procurement Revenue Costs	37,020	39,060	41,040
37	GOVTE - E Government Revenue Costs	75,970	73,450	73,450
37	CIVST - Civic Suite	-310	0	-2,850
38	CLOFF - Council Offices	-1,070	0	-3,900
38	LRGOF - Longridge Offices	0	0	0
38	MOBIL - Mobile Office	0	0	0
38	ANTIS - Anti Social Behaviour	0	0	0
38	BCUFD - Basic Command Unit Fund (BCU)	0	0	0
38	BSCFC - Building Safer Community Fund-Capital	0	0	0
39	BSCFR - Building Safer Community Fund-Revenue	0	0	0

Summary and Index of Cost Centre Budgets

Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
39	COADI - Communities against Drugs Initiative	0	0	0
39	CRIME - Crime and Disorder	54,140	54,820	57,570
39	CRIMP - RV Crime Reduction Partnership	0	0	0
39	DOMES - Domestic Violence	0	0	0
39	EMERG - Community Safety	46,870	47,190	57,550
39	HOMDF - Home Office Director Fund (HOD)	0	0	0
39	LCCTV - Longridge CCTV Scheme	0	0	0
39	CLTAX - Council Tax	418,360	430,540	430,280
40	NNDRC - National Non Domestic Rates	21,860	23,280	26,030
41	ATTEN - Mayor's Attendant/Keeper	-10	0	0
41	CIVCF - Civic Functions	58,790	60,100	61,820
41	COSDM - Cost of Democracy	378,240	391,940	455,570
41	MAYCR - Mayoral Transport	0	0	0
40	DISTC - District Elections	7,760	75,070	8,400
40	ELECT - Register of Electors	70,510	61,080	70,070
40	EUROP - European Elections	1,700	1,740	1,860
40	LANCS - Lancashire County Elections	1,720	1,740	1,860
40	PARIS - Parish Elections	4,510	9,460	3,810
40	PARLI - Parliamentary Elections	410	1,070	1,140
42	ESTAT - Estates	13,690	8,880	21,060
42	COMGR - Community Enhancement Grants	0	100,000	0
42	FGSUB - Grants & Subscriptions	125,970	124,010	121,410
42	LONGR - Longridge Grants	0	100,000	0
42	PARGR - Parish Council Grants	0	100,000	0
42	LANDC - Land Charges	30	13,240	14,220
41	LICSE - Licensing	78,040	51,790	71,510
42	BILMW - Billington Langho Whally Meals on Wheels	2,420	5,040	5,350
43	BOWMW - Bowland Meals on Wheels	2,140	2,450	2,600
43	CHBLC - Chatburn Luncheon Club	460	460	460
43	CHBMW - Chatburn Meals on Wheels	2,780	3,070	3,230
43	CHPMW - Chipping Meals on Wheels	220	170	190
43	CROLC - Clitheroe Luncheon Club	30	-400	70
43	CROMW - Clitheroe Meals on Wheels	30	90	2,780
43	HURMW - Hurst Green Meals on Wheels	510	440	470
43	LITLC - Littlemoor Luncheon club	90	110	190
44	LNGLC - Longridge Luncheon Club	2,170	1,890	2,460
44	LNGMW - Longridge Meals on Wheels	2,540	590	0
44	MLRLC - Mellor Luncheon Club	720	720	740

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Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
44	MLRMW - Mellor Meals on Wheels	2,570	3,260	3,440
44	REDMW - Read Meals on Wheels	2,430	2,660	2,810
44	RIBLC - Ribchester Luncheon Club	480	550	790
44	VHOLC - Vale House Luncheon Club	1,720	2,410	2,690
44	WHLMW - Whalley Meals on Wheels	2,440	0	0
44	WLYLC - Whalley Luncheon Club	720	920	930
45	FMISC - Policy & Finance Miscellaneous	106,060	133,990	186,020
45	SUPDF - Superannuation Deficiency Payments	118,220	118,330	121,310
45	COMPR - Computers	-11,500	0	-18,520
45	FSERV - Financial Services	22,610	-24,690	-5,180
46	LSERV - Legal Services	-3,210	0	-1,010
46	REVUE - Revenues & Benefits	-4,960	-6,000	-100
	Total for Committee: Policy & Finance	**2,442,120**	**2,827,550**	**2,665,860**
Committee:	**Housing General Fund**			
47	CTBEN - Council Tax Benefit Administration	34,150	12,990	22,370
47	HGBEN - Housing Benefits	74,730	63,230	58,730
47	HSADV - Housing Advances	0	0	1,630
47	HSASS - Housing Associations	18,540	18,330	24,630
47	SUPPE - Supporting People	9,260	9,320	7,290
48	BLEAS - Bleasdale Court	-5,560	-6,800	-6,650
48	JARMS - Joiners Arms	-7,110	2,190	-3,170
48	HOMEG - Homelessness General	6,630	7,330	8,190
48	HOMES - Homelessness Strategy	27,960	37,800	66,980
48	IMPGR - Improvement Grants	39,990	50,760	74,390
49	HOMEE - Home Energy Conservation	2,890	2,900	6,900
49	RURAL - Rural Development	0	-2,330	0
49	HSTRA - Housing Strategy	13,070	19,870	47,610
	Total for Committee: Housing General Fund	**214,550**	**215,590**	**308,900**
Committee:	**Planning & Development**			
50	DEVDP - Development Department	-1,340	-8,000	-28,430
50	BCSAP - Building Control SAP Fees	1,570	-840	510
50	BLDGC - Building Control	76,270	65,430	108,800
50	PLANG - Planning Control & Enforcement	100,380	13,630	70,410
50	PLANP - Planning Policy	122,260	153,660	118,720
51	CONSV - Conservation Areas	25,130	26,980	21,570
51	AONBS - Area of Outstanding Natural Beauty	15,880	14,490	14,830
51	COMMG - Community Groups	9,530	19,210	21,750
51	COUNT - Countryside Management	44,020	50,240	49,210
51	FPATH - Footpaths & Bridleways	14,160	9,000	9,320

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Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
52	ALBNM - Albion Mill	-6,640	-6,770	-5,540
52	INDDV - Economic Development	107,520	111,530	114,920
54	BOWCP - Main Street,Car Park,Bolton-by-Bowland	810	820	870
54	CAVCP - Chester Avenue Park & Ride Car Park	1,020	1,030	1,060
54	CHPCP - Chipping Car Park	4,290	4,390	4,870
54	CPADM - Car Park Administration - Off Street	87,620	88,590	33,070
54	DNHCP - Downham Car Park	1,940	1,970	2,090
54	DUNCP - Dunsop Bridge,Car Park	1,670	1,690	1,810
54	GRECP - Greenside,Car Park,Ribchester	1,490	1,520	1,630
54	MERCP - Mersey St Car Park, Longridge	310	310	320
55	PARCP - Parson Lane / Station Rd Car Park	-1,540	-1,260	-1,640
55	PEDCP - Village Hall,Car Park,Pendleton	1,140	1,170	1,240
55	PENCP - Highmoor, Pendle Rd Car Park	690	690	710
55	SABCP - Padiham Heights, Sabden Car Park	-20	-190	-160
55	WELCP - Wellgate Car Park	-1,410	-1,780	-1,760
55	ONSTR - On Street Car Parking	0	0	0
52	AUMCP - Auction Mart (Market) Car Park	-19,760	-20,560	-20,450
52	BARCP - Barclay Rd Car Park	160	70	120
52	CHSCP - Chester Avenue Car Park	-13,710	-15,760	-15,570
52	CHUCP - Church Walk/Railway View	-51,650	-49,530	-49,240
52	EDFCP - Edisford Car Park	-45,880	-43,440	-43,110
52	HOLCP - Holden Street Car Park	-1,380	-990	-930
53	LOWCP - Lowergate Car Park	-35,970	-38,460	-38,370
53	MARCP - Mardale Road Car Park	670	880	910
53	MITCP - Mitchell Street Car Park	910	900	980
53	NORCP - North Street Car Park	-1,830	-1,960	-3,000
53	PESCP - Peel Street, Clitheroe Car Park	290	210	270
53	RIBCP - Ribchester Car Park	-6,440	-8,430	-8,350
53	SLDCP - Slaidburn Car Park	-3,860	-5,500	-5,420
53	WHLCP - Whalley Road Car Park	-1,530	-2,030	-1,960
55	CINTR - Clitheroe Integrated Transport Scheme	7,750	6,700	7,400
56	CONCS - Concessionary Travel	460,070	593,440	634,180
56	TRNSP - Transportation	1,040	1,090	1,110
56	CCTEL - CCTV Equipment	152,740	142,950	153,910
56	PLSUB - Grants & Subscriptions	24,760	24,380	24,990
56	LSPPA - LSP Partnership Fund	0	0	0
	Total for Committee: Planning & Development	**1,073,130**	**1,131,470**	**1,177,650**
	Total for General Fund	**7,239,300**	**7,892,230**	**7,846,710**

Summary and Index of Cost Centre Budgets

Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Fund:	**hra**			
Committee:	**Housing Revenue**			
58	HRCON - Housing Revenue Repairs Contingency	74,700	74,700	0
58	HRDAY - Hsg Rev Day to Day Maintenance	190,440	160,440	0
58	HRDIS - Hsg Rev Disabled Maintenance	45,350	75,350	0
58	HREPS - Repairs & Maintenance	144,810	138,160	0
58	HRGAS - Hsg Rev Gas Repairs Maintenance	23,940	23,940	0
58	HRLET - Hsg Rev Relets Maintenance	90,450	90,450	0
58	HRMAJ - Hsg Rev Major Relets	34,210	34,210	0
58	HRSER - Hsg Rev Gas Service Maintenance	93,820	93,820	0
58	HRWAG - Hsg Rev Depot Wages	60,540	60,540	0
58	ACCAL - Resource Accounting Allowance	50,000	50,000	0
59	GENMA - General Management	442,170	471,280	0
59	TENAN - Tenants Participation	5,000	5,000	0
59	MILLT - Special Services - Millthorne House	1,770	1,830	0
59	SPECS - Special Services - General	-1,930	-6,560	0
61	ACREM - Acremount	-330	520	0
61	ALMAP - Alma Place	7,590	7,640	0
61	BAYFD - Bayley Fold	-1,660	-1,730	0
61	BILLI - Billington Gardens	2,570	3,130	0
61	BILSB - Bilsberry Cottages	0	-10	0
62	BROOK - Brookfield	1,880	5,770	0
62	BROTH - Brotherton Meadows	-920	-960	0
62	CASVW - Castle View	-1,560	-1,620	0
62	CROWT - Crowtrees Gardens	15,990	18,670	0
62	FORGE - Forge Corner	-300	-320	0
62	GARNE - Garnett Road	16,120	18,890	0
62	GREEN - Green Bank	-120	-290	0
62	HARGR - Hargreaves Court	-300	-320	0
62	HAZEL - Hazel Grove	740	890	0
62	KIRKF - Kirkfield	-350	-370	0
62	MANOR - Manor Road	-1,670	-1,720	0
62	MEADO - Meadowside	-140	-140	0
62	MOBWD - Mobile Warden	2,310	1,700	0
62	QUEEN - Queensway	-900	-950	0
62	QUERD - Queens Road	-1,500	-1,570	0
62	RIDDI - Riddings Lane	-2,130	2,230	0
62	STAND - Standen Road	250	-1,080	0

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Page No.	Cost Centre	Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
64	STATN - Station Road	-40	-60	0
64	STPAU - St Paul's Street	-420	-540	0
64	SYCAM - Sycamore	-340	-360	0
64	THORN - Thorn Street/Beech Close	-630	-660	0
64	WARRE - Warren Fold	-40	-60	0
64	WASHB - Washbrook Close	-710	-760	0
64	WELLB - Wellbrow Drive 17,19,21,23,25,27,29,31	-130	-160	0
64	WINDS - Windsor Avenue	-1,100	-1,150	0
64	WOODF - Woodfield View	-140	-170	0
59	CHAPE - Chapel Lane	-540	-550	0
59	KEMPS - Kempstone	-470	-490	0
59	LITTL - Littlemoor House	30,660	37,400	0
60	PARKH - Park House	31,520	34,450	0
60	PENDL - Pendle Court Large Block	29,740	33,080	0
60	SHOWL - Showley Court	17,390	23,760	0
60	STANN - St Anns Court	35,900	38,190	0
60	TOWNE - Towneley House	26,990	28,390	0
61	VALEH - Vale House	34,570	37,290	0
65	ACRIN - Acremount Income	0	-860	0
65	STAIN - Standen Road Income	-1,250	0	0
65	CAPCG - HRA Depreciation	199,150	205,110	0
65	HSUBP - Housing Subsidy Payable	560,650	528,290	0
65	CAPRA - Capital Expenditure charged to Revenue	760,760	710,760	0
65	INTST - Interest Receivable	-42,500	-42,330	0
66	GRAGE - Non-Dwelling Rents	-9,250	-9,370	0
66	RENTA - Rent Account	-3,152,400	-3,217,400	0
66	RENTS - Gross Rents	82,400	82,400	0
	Total for Committee: Housing Revenue	**-109,390**	**-194,280**	**0**
	Total for Housing Revenue	**-109,390**	**-194,280**	**0**

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Fund:	**gen**			
Committee:	**Community**			
Division	***Administration***			
Sub Division	***Administration***			
	COMMD - Community Services Department			
aemp	Employee Related Expenditure	1,161,090	1,198,810	960,970
bprm	Premises Related Expenditure	1,890	2,610	2,680
ctrn	Transport Related Expenditure	48,120	46,330	36,490
dsup	Supplies & Services	34,810	34,630	27,790
gsup	Support Services	179,860	169,680	183,180
vpcc	Customer & Client Receipts	-2,920	0	0
vros	CEC Recharged Outside Gen Fund	-433,370	-400,310	-30,750
vrrc	CEC Recharged to Other GF Serv	-1,015,870	-1,051,750	-1,182,270
	Total for COMMD - Community Services Department	**-26,390**	**0**	**-1,910**
eadm	**Total for Sub Division Administration**	**-26,390**	**0**	**-1,910**
	Total for Division: Administration	***-26,390***	***0***	***-1,910***
Division	***Highway Services***			
Sub Division	***Highway Maintenance***			
	HWAGY - Highways Agency			
dsup	Supplies & Services	2,000	2,000	2,000
gsup	Support Services	15,040	12,310	12,700
voth	Other Grants, Reimbsmts, Conts	-20,280	-12,830	-9,230
	Total for HWAGY - Highways Agency	**-3,240**	**1,480**	**5,470**
	HWREP - Highway Repairs			
bprm	Premises Related Expenditure	1,000	560	1,000
gsup	Support Services	2,530	2,570	2,770
hcaf	Depreciation and Impariment	900	900	900
	Total for HWREP - Highway Repairs	**4,430**	**4,030**	**4,670**
	NHWAG - Non-Agency Highways Work			
gsup	Support Services	12,690	13,090	12,730
hcaf	Depreciation and Impariment	30	30	30
	Total for NHWAG - Non-Agency Highways Work	**12,720**	**13,120**	**12,760**
ahgh	**Total for Sub Division Highway Maintenance**	**13,910**	**18,630**	**22,900**
Sub Division	***Common Land***			
	COMNL - Common Land			
aemp	Employee Related Expenditure	1,120	570	1,150

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
dsup	Supplies & Services	540	540	540
gsup	Support Services	6,000	9,110	9,790
	Total for COMNL - Common Land	**7,660**	**10,220**	**11,480**
akll	**Total for Sub Division Common Land**	**7,660**	**10,220**	**11,480**
Sub Division	***Rivers and Drainage***			
	CULVT - Culverts & Water Courses			
aemp	Employee Related Expenditure	2,560	3,000	2,620
dsup	Supplies & Services	5,050	3,000	5,050
gsup	Support Services	14,940	15,390	15,740
	Total for CULVT - Culverts & Water Courses	**22,550**	**21,390**	**23,410**
	DRAIN - Private Drains			
aemp	Employee Related Expenditure	1,330	2,170	2,220
dsup	Supplies & Services	170	170	170
gsup	Support Services	25,190	27,600	30,660
vpcc	Customer & Client Receipts	-2,640	-3,570	-3,660
	Total for DRAIN - Private Drains	**24,050**	**26,370**	**29,390**
	RIVBK - Riverbank Protection			
bprm	Premises Related Expenditure	1,110	1,110	1,110
hcaf	Depreciation and Impariment	1,240	1,240	1,240
	Total for RIVBK - Riverbank Protection	**2,350**	**2,350**	**2,350**
alll	**Total for Sub Division Rivers and Drainage**	**48,950**	**50,110**	**55,150**
Sub Division	***Seats, signs and shelters***			
	BUSSH - Bus Shelters			
aemp	Employee Related Expenditure	7,950	8,500	8,150
dsup	Supplies & Services	4,910	4,910	4,910
gsup	Support Services	5,730	5,880	6,820
	Total for BUSSH - Bus Shelters	**18,590**	**19,290**	**19,880**
	SEATS - Roadside Seats			
aemp	Employee Related Expenditure	1,680	750	1,720
dsup	Supplies & Services	510	2,000	510
gsup	Support Services	3,950	4,030	4,830
	Total for SEATS - Roadside Seats	**6,140**	**6,780**	**7,060**
	SIGNS - Street Nameplates & Signs			
aemp	Employee Related Expenditure	2,560	5,500	2,630
dsup	Supplies & Services	1,560	750	1,560
gsup	Support Services	9,880	10,100	11,640
	Total for SIGNS - Street Nameplates & Signs	**14,000**	**16,350**	**15,830**
ammm	**Total for Sub Division Seats, signs and shelters**	**38,730**	**42,420**	**42,770**
Sub Division	***Other Highway Services***			

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	RIGHT - Public Rights of Way			
aemp	Employee Related Expenditure	6,260	14,880	12,210
dsup	Supplies & Services	5,630	6,570	5,390
gsup	Support Services	31,660	29,820	32,010
voth	Other Grants, Reimbsmts, Conts	-43,150	-45,180	-41,920
vpcc	Customer & Client Receipts	-1,430	0	0
	Total for RIGHT - Public Rights of Way	**-1,030**	**6,090**	**7,690**
athe	**Total for Sub Division Other Highway Services**	**-1,030**	**6,090**	**7,690**
	Total for Division: Highway Services	***108,220***	***127,470***	***139,990***
Division	***Environmental Services***			
Sub Division	***Street Cleansing***			
	STCLE - Street Cleansing			
aemp	Employee Related Expenditure	110,710	126,860	125,910
bprm	Premises Related Expenditure	5,040	6,490	5,100
ctrn	Transport Related Expenditure	104,700	113,870	110,780
dsup	Supplies & Services	11,170	11,300	11,040
gsup	Support Services	42,830	41,470	45,900
voth	Other Grants, Reimbsmts, Conts	-15,770	-25,000	-16,400
vpcc	Customer & Client Receipts	-5,550	-5,600	-5,570
vrrc	CEC Recharged to Other GF Serv	-1,270	-1,270	-1,300
	Total for STCLE - Street Cleansing	**251,860**	**268,120**	**275,460**
eesc	**Total for Sub Division Street Cleansing**	**251,860**	**268,120**	**275,460**
Sub Division	***Public Conveniences***			
	BBYBW - Bolton by Bowland Toilets			
bprm	Premises Related Expenditure	1,930	3,080	3,050
	Total for BBYBW - Bolton by Bowland Toilets	**1,930**	**3,080**	**3,050**
	BERRY - Berry Lane Toilets			
bprm	Premises Related Expenditure	2,450	1,850	1,850
	Total for BERRY - Berry Lane Toilets	**2,450**	**1,850**	**1,850**
	BRUNG - Brungerley Park Toilets			
bprm	Premises Related Expenditure	1,470	740	720
	Total for BRUNG - Brungerley Park Toilets	**1,470**	**740**	**720**
	CASFD - Castle Field Toilets			
bprm	Premises Related Expenditure	1,870	1,360	1,310
	Total for CASFD - Castle Field Toilets	**1,870**	**1,360**	**1,310**
	CHPPG - Chipping Toilets			
aemp	Employee Related Expenditure	1,070	1,040	1,070
bprm	Premises Related Expenditure	3,450	3,330	2,970

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for CHPPG - Chipping Toilets	**4,520**	**4,370**	**4,040**
	CHRWK - Church Walk Toilets			
bprm	Premises Related Expenditure	3,850	3,340	3,320
dsup	Supplies & Services	210	220	220
	Total for CHRWK - Church Walk Toilets	**4,060**	**3,560**	**3,540**
	CHTBN - Chatburn Toilets			
bprm	Premises Related Expenditure	1,640	1,280	1,240
	Total for CHTBN - Chatburn Toilets	**1,640**	**1,280**	**1,240**
	DNHAM - Downham Toilets			
aemp	Employee Related Expenditure	250	240	250
bprm	Premises Related Expenditure	1,580	1,750	1,740
	Total for DNHAM - Downham Toilets	**1,830**	**1,990**	**1,990**
	DNSOP - Dunsop Bridge Toilets			
bprm	Premises Related Expenditure	2,160	3,980	3,860
	Total for DNSOP - Dunsop Bridge Toilets	**2,160**	**3,980**	**3,860**
	EDISF - Edisford Park Toilets			
bprm	Premises Related Expenditure	2,330	1,870	1,820
	Total for EDISF - Edisford Park Toilets	**2,330**	**1,870**	**1,820**
	GISBN - Gisburn Toilets			
bprm	Premises Related Expenditure	2,980	2,300	2,240
	Total for GISBN - Gisburn Toilets	**2,980**	**2,300**	**2,240**
	HRSTG - Hurst Green Toilets			
bprm	Premises Related Expenditure	1,370	1,810	1,660
	Total for HRSTG - Hurst Green Toilets	**1,370**	**1,810**	**1,660**
	KINGS - King Street Longridge Toilets			
bprm	Premises Related Expenditure	2,760	2,500	2,500
	Total for KINGS - King Street Longridge Toilets	**2,760**	**2,500**	**2,500**
	MELLR - Mellor Toilets			
aemp	Employee Related Expenditure	1,100	1,040	1,070
bprm	Premises Related Expenditure	3,240	2,880	2,900
	Total for MELLR - Mellor Toilets	**4,340**	**3,920**	**3,970**
	MKTGN - Clitheroe Market Gents Toilets			
bprm	Premises Related Expenditure	290	290	270
	Total for MKTGN - Clitheroe Market Gents Toilets	**290**	**290**	**270**
	MKTLD - Clitheroe Market Ladies Toilets			
bprm	Premises Related Expenditure	220	220	200
	Total for MKTLD - Clitheroe Market Ladies Toilets	**220**	**220**	**200**
	NEWTN - Newton in Bowland Toilets			
bprm	Premises Related Expenditure	2,210	1,890	1,870
	Total for NEWTN - Newton in Bowland Toilets	**2,210**	**1,890**	**1,870**

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	PCADM - Public Conveniences Administration			
aemp	Employee Related Expenditure	111,320	120,640	124,490
bprm	Premises Related Expenditure	5,630	6,010	3,010
dsup	Supplies & Services	2,440	2,180	2,180
gsup	Support Services	12,910	13,390	14,180
hcaf	Depreciation and Impariment	19,560	19,510	22,260
vpcc	Customer & Client Receipts	-160	-240	-250
	Total for PCADM - Public Conveniences	**151,700**	**161,490**	**165,870**
	RIBCH - Ribchester Toilets			
bprm	Premises Related Expenditure	5,680	6,580	6,410
dsup	Supplies & Services	0	270	280
	Total for RIBCH - Ribchester Toilets	**5,680**	**6,850**	**6,690**
	SBDEN - Sabden Toilets			
bprm	Premises Related Expenditure	2,950	2,340	2,340
	Total for SBDEN - Sabden Toilets	**2,950**	**2,340**	**2,340**
	SLDBN - Slaidburn Toilets			
bprm	Premises Related Expenditure	2,100	1,450	1,390
dsup	Supplies & Services	200	240	280
	Total for SLDBN - Slaidburn Toilets	**2,300**	**1,690**	**1,670**
	STNEB - Stonebridge Longridge Toilets			
bprm	Premises Related Expenditure	1,780	1,340	1,310
	Total for STNEB - Stonebridge Longridge Toilets	**1,780**	**1,340**	**1,310**
	WDGTN - Waddington Toilets			
bprm	Premises Related Expenditure	1,190	1,630	1,580
dsup	Supplies & Services	80	80	90
	Total for WDGTN - Waddington Toilets	**1,270**	**1,710**	**1,670**
	WHLLY - Whalley Toilets			
bprm	Premises Related Expenditure	2,850	2,420	2,440
	Total for WHLLY - Whalley Toilets	**2,850**	**2,420**	**2,440**
	WOONE - Woone Lane Toilets			
bprm	Premises Related Expenditure	970	940	0
	Total for WOONE - Woone Lane Toilets	**970**	**940**	**0**
pub	**Total for Sub Division Public Conveniences**	**207,930**	**215,790**	**218,120**
Sub Division	***Refuse Collection & Disposal***			
	LITTR - Litter Bins			
aemp	Employee Related Expenditure	3,000	3,000	3,080
dsup	Supplies & Services	5,210	5,210	5,210
gsup	Support Services	6,850	7,080	9,860
	Total for LITTR - Litter Bins	**15,060**	**15,290**	**18,150**

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	RCOLL - Refuse Collection			
aemp	Employee Related Expenditure	576,360	602,760	635,290
bprm	Premises Related Expenditure	15,390	19,660	17,060
ctrn	Transport Related Expenditure	323,230	296,700	306,870
dsup	Supplies & Services	167,400	146,960	77,790
gsup	Support Services	73,110	73,870	83,780
hcaf	Depreciation and Impariment	164,750	138,380	251,850
voth	Other Grants, Reimbsmts, Conts	-16,460	0	0
vpcc	Customer & Client Receipts	-170,500	-183,060	-284,200
vrua	Miscellaneous Recharges	-37,590	-42,410	-48,770
	Total for RCOLL - Refuse Collection	**1,095,690**	**1,052,860**	**1,039,670**
	RECYC - Recycling			
dsup	Supplies & Services	11,680	11,680	11,680
etpp	Third Party Payments	69,980	70,340	77,930
gsup	Support Services	65,530	66,010	71,920
vpcc	Customer & Client Receipts	-98,400	-63,430	-94,610
	Total for RECYC - Recycling	**48,790**	**84,600**	**66,920**
	TFRST - Waste Transfer Station			
aemp	Employee Related Expenditure	25,330	26,600	19,070
bprm	Premises Related Expenditure	20,760	17,110	17,860
ctrn	Transport Related Expenditure	11,010	16,340	15,210
dsup	Supplies & Services	1,810	1,590	1,620
etpp	Third Party Payments	110,090	116,800	140,270
gsup	Support Services	9,380	9,540	10,280
voth	Other Grants, Reimbsmts, Conts	-8,000	-8,000	0
	Total for TFRST - Waste Transfer Station	**170,380**	**179,980**	**204,310**
wcol	**Total for Sub Division Refuse Collection & Disposal**	**1,329,920**	**1,332,730**	**1,329,050**
	Total for Division: Environmental Services	***1,789,710***	***1,816,640***	***1,822,630***
Division	***Tourism and Arts***			
Sub Division	***Civic Halls***			
	LNGCH - Longridge Civic Hall			
dsup	Supplies & Services	0	7,500	0
hcaf	Depreciation and Impariment	4,050	4,050	4,050
	Total for LNGCH - Longridge Civic Hall	**4,050**	**11,550**	**4,050**
civc	**Total for Sub Division Civic Halls**	**4,050**	**11,550**	**4,050**
Sub Division	***Arts***			
	ARTDV - Art Development			
aemp	Employee Related Expenditure	13,690	17,230	16,110

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
ctrn	Transport Related Expenditure	410	410	420
dsup	Supplies & Services	16,040	14,680	8,940
gsup	Support Services	13,030	13,370	14,740
voth	Other Grants, Reimbsmts, Conts	-3,550	-3,550	0
	Total for ARTDV - Art Development	**39,620**	**42,140**	**40,210**
	PLATG - Platform Gallery			
aemp	Employee Related Expenditure	43,950	53,110	51,320
bprm	Premises Related Expenditure	14,320	16,100	13,630
ctrn	Transport Related Expenditure	410	410	410
dsup	Supplies & Services	17,690	16,270	18,200
gsup	Support Services	22,140	22,300	21,320
hcaf	Depreciation and Impariment	2,160	2,170	3,270
voth	Other Grants, Reimbsmts, Conts	-3,550	0	0
vpcc	Customer & Client Receipts	-29,350	-26,060	-26,710
	Total for PLATG - Platform Gallery	**67,770**	**84,300**	**81,440**
entp	**Total for Sub Division Arts**	**107,390**	**126,440**	**121,650**
Sub Division	***Museums***			
	HERIT - Heritage Centre			
bprm	Premises Related Expenditure	7,880	5,440	700
gsup	Support Services	3,330	3,540	3,440
hcaf	Depreciation and Impariment	410	410	410
	Total for HERIT - Heritage Centre	**11,620**	**9,390**	**4,550**
	MUSEM - Castle Museum			
aemp	Employee Related Expenditure	28,730	15,210	7,570
bprm	Premises Related Expenditure	24,980	9,110	1,350
dsup	Supplies & Services	7,550	3,190	1,950
etpp	Third Party Payments	19,680	19,680	10,090
gsup	Support Services	40,230	36,760	38,500
hcaf	Depreciation and Impariment	10	4,310	6,150
voth	Other Grants, Reimbsmts, Conts	-1,000	0	0
vpcc	Customer & Client Receipts	-15,910	-6,400	0
	Total for MUSEM - Castle Museum	**104,270**	**81,860**	**65,610**
musm	**Total for Sub Division Museums**	**115,890**	**91,250**	**70,160**
Sub Division	***Tourism***			
	TURSM - Tourism			
aemp	Employee Related Expenditure	34,340	36,430	37,350
bprm	Premises Related Expenditure	12,260	12,470	12,520
ctrn	Transport Related Expenditure	310	380	390
dsup	Supplies & Services	55,020	54,590	51,930

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
gsup	Support Services	57,780	52,600	59,710
hcaf	Depreciation and Impariment	1,540	1,540	1,540
vpcc	Customer & Client Receipts	-32,550	-32,050	-32,850
	Total for TURSM - Tourism	**128,700**	**125,960**	**130,590**
tour	**Total for Sub Division Tourism**	**128,700**	**125,960**	**130,590**
	Total for Division: Tourism and Arts	***356,030***	***355,200***	***326,450***
Division	***Cemeteries & Crematoria***			
Sub Division	***Cemeteries***			
	CLCEM - Clitheroe Cemetery			
aemp	Employee Related Expenditure	7,180	6,200	6,340
bprm	Premises Related Expenditure	6,130	6,130	5,350
dsup	Supplies & Services	10,150	10,170	9,310
ftfr	Transfer Payments	450	450	460
gsup	Support Services	28,380	29,110	29,630
hcaf	Depreciation and Impariment	2,120	2,080	2,260
vpcc	Customer & Client Receipts	-45,390	-51,940	-53,840
	Total for CLCEM - Clitheroe Cemetery	**9,020**	**2,200**	**-490**
ecem	**Total for Sub Division Cemeteries**	**9,020**	**2,200**	**-490**
	Total for Division: Cemeteries & Crematoria	***9,020***	***2,200***	***-490***
Division	***Environmental Health***			
Sub Division	***Environmental Health***			
	CLAIR - Clean Air			
dsup	Supplies & Services	870	870	890
gsup	Support Services	2,450	2,490	2,590
	Total for CLAIR - Clean Air	**3,320**	**3,360**	**3,480**
	DOGWD - Dog Warden & Pest Control			
aemp	Employee Related Expenditure	10,180	0	0
bprm	Premises Related Expenditure	1,260	1,630	1,290
ctrn	Transport Related Expenditure	3,460	4,050	2,360
dsup	Supplies & Services	3,550	3,410	2,850
etpp	Third Party Payments	1,020	1,020	3,520
gsup	Support Services	48,410	67,820	70,270
hcaf	Depreciation and Impariment	3,020	3,010	3,810
vpcc	Customer & Client Receipts	-7,330	-6,940	-7,770
	Total for DOGWD - Dog Warden & Pest Control	**63,570**	**74,000**	**76,330**
	ENVHT - Environmental Health Services			
dsup	Supplies & Services	8,420	7,810	7,840

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
gsup	Support Services	290,770	294,680	321,430
hcaf	Depreciation and Impariment	1,560	1,560	0
voth	Other Grants, Reimbsmts, Conts	-23,430	-28,180	0
vpcc	Customer & Client Receipts	-22,680	-17,770	-19,660
	Total for ENVHT - Environmental Health Services	**254,640**	**258,100**	**309,610**
eenv	**Total for Sub Division Environmental Health**	**321,530**	**335,460**	**389,420**
Sub Division	***Pollution***			
	CLAND - Contaminated Land			
gsup	Support Services	7,400	7,520	8,080
vpcc	Customer & Client Receipts	-50	-50	-50
	Total for CLAND - Contaminated Land	**7,350**	**7,470**	**8,030**
eepo	**Total for Sub Division Pollution**	**7,350**	**7,470**	**8,030**
	Total for Division: Environmental Health	***328,880***	***342,930***	***397,450***
Division	***Trading Services***			
Sub Division	***Markets***			
	CLMKT - Clitheroe Market			
aemp	Employee Related Expenditure	7,250	6,870	7,240
bprm	Premises Related Expenditure	32,350	30,720	31,490
dsup	Supplies & Services	4,790	4,250	3,950
gsup	Support Services	51,530	51,650	49,940
hcaf	Depreciation and Impariment	5,780	5,780	5,780
vpcc	Customer & Client Receipts	-118,790	-116,960	-119,680
vrua	Miscellaneous Recharges	-5,810	-4,930	-5,150
	Total for CLMKT - Clitheroe Market	**-22,900**	**-22,620**	**-26,430**
emar	**Total for Sub Division Markets**	**-22,900**	**-22,620**	**-26,430**
	Total for Division: Trading Services	***-22,900***	***-22,620***	***-26,430***
Division	***Depots and Transport***			
Sub Division	***Depots***			
	LDEPO - Longridge Depot			
bprm	Premises Related Expenditure	6,670	6,670	6,740
dsup	Supplies & Services	140	140	140
gsup	Support Services	0	0	1,260
hcaf	Depreciation and Impariment	1,250	1,280	1,380
vrua	Miscellaneous Recharges	-8,110	-8,090	-9,520
	Total for LDEPO - Longridge Depot	**-50**	**0**	**0**
	SDEPO - Salthill Depot			
aemp	Employee Related Expenditure	24,800	23,370	23,260

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
bprm	Premises Related Expenditure	54,650	61,050	36,770
ctrn	Transport Related Expenditure	150	460	490
dsup	Supplies & Services	5,520	4,820	4,370
gsup	Support Services	28,310	29,550	33,570
hcaf	Depreciation and Impariment	3,600	3,460	3,470
vrtc	Oncosts Recovered	-43,060	-59,200	-53,800
vrua	Miscellaneous Recharges	-49,240	-63,510	-48,320
	Total for SDEPO - Salthill Depot	**24,730**	**0**	**-190**
depo	**Total for Sub Division Depots**	**24,680**	**0**	**-190**
Sub Division	***Refuse Collection Vehicles***			
	RCOHA - P054 COH Iveco Tipper Crew Cab			
ctrn	Transport Related Expenditure	3,810	4,840	4,960
vrua	Miscellaneous Recharges	-3,810	-4,840	-4,960
	Total for RCOHA - P054 COH Iveco Tipper Crew Cab	**0**	**0**	**0**
	RCVEH - Refuse Collection Vehicles			
ctrn	Transport Related Expenditure	94,570	96,960	99,390
vrua	Miscellaneous Recharges	-94,570	-96,960	-99,390
	Total for RCVEH - Refuse Collection Vehicles	**0**	**0**	**0**
	RFRJA - V052 FRJ Dennis Refuse Disposal Vehicle			
ctrn	Transport Related Expenditure	22,030	17,190	17,620
vrua	Miscellaneous Recharges	-22,030	-17,190	-17,620
	Total for RFRJA - V052 FRJ Dennis Refuse Disposal	**0**	**0**	**0**
	RFRKA - V052 FRK Dennis Refuse Disposal Vehicle			
ctrn	Transport Related Expenditure	27,830	21,470	22,010
vrua	Miscellaneous Recharges	-27,830	-21,470	-22,010
	Total for RFRKA - V052 FRK Dennis Refuse Disposal	**0**	**0**	**0**
	RFRLA - V052 FRL Dennis Refuse Disposal Vehicle			
ctrn	Transport Related Expenditure	26,820	33,070	29,020
vrua	Miscellaneous Recharges	-26,820	-33,070	-29,020
	Total for RFRLA - V052 FRL Dennis Refuse Disposal	**0**	**0**	**0**
	RFXVA - VX04 FXV Dennis Refuse Disposal Vehicle			
ctrn	Transport Related Expenditure	16,920	22,140	20,750
vrua	Miscellaneous Recharges	-16,920	-22,140	-20,750
	Total for RFXVA - VX04 FXV Dennis Refuse Disposal	**0**	**0**	**0**
	RPWLA - PN05 PWL DAF Refuse Disposal Vehicle			
ctrn	Transport Related Expenditure	12,340	13,710	14,050
vrua	Miscellaneous Recharges	-12,340	-13,710	-14,050
	Total for RPWLA - PN05 PWL DAF Refuse Disposal	**0**	**0**	**0**
	RSWKA - N313 SWK Dennis Refuse Disposal Vehicle			

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
ctrn	Transport Related Expenditure	18,380	23,130	23,700
vrua	Miscellaneous Recharges	-18,380	-23,130	-23,700
	Total for RSWKA - N313 SWK Dennis Refuse Disposal	**0**	**0**	**0**
	RTZJA - VX53 TZJ Dennis Refuse Disposal Vehicle			
ctrn	Transport Related Expenditure	23,480	24,170	23,930
vrua	Miscellaneous Recharges	-23,480	-24,170	-23,930
	Total for RTZJA - VX53 TZJ Dennis Refuse Disposal	**0**	**0**	**0**
	RWHPA - W697 WHP Dennis Refuse Disposal Vehicle			
ctrn	Transport Related Expenditure	39,720	26,020	22,750
vrua	Miscellaneous Recharges	-39,720	-26,020	-22,750
	Total for RWHPA - W697 WHP Dennis Refuse	**0**	**0**	**0**
dsco	**Total for Sub Division Refuse Collection Vehicles**	**0**	**0**	**0**
Sub Division	***Grounds Maintenance Vehicles***			
	GBYSA - PN05 BYS Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	0	70	70
vrua	Miscellaneous Recharges	0	-70	-70
	Total for GBYSA - PN05 BYS Grounds Maint Vehicle	**0**	**0**	**0**
	GDBVA - V782 DBV Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	1,310	1,230	1,270
vrua	Miscellaneous Recharges	-1,310	-1,230	-1,270
	Total for GDBVA - V782 DBV Grounds Maint Vehicle	**0**	**0**	**0**
	GDHMA - P051 DHM Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	2,820	2,620	1,610
vrua	Miscellaneous Recharges	-2,820	-2,620	-1,610
	Total for GDHMA - P051 DHM Grounds Maint Vehicle	**0**	**0**	**0**
	GECWA - ECW 953W Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	30	0	0
vrua	Miscellaneous Recharges	-30	0	0
	Total for GECWA - ECW 953W Grounds Maint Vehicle	**0**	**0**	**0**
	GFBUA - R485 FBU Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	540	0	0
vrua	Miscellaneous Recharges	-540	0	0
	Total for GFBUA - R485 FBU Grounds Maint Vehicle	**0**	**0**	**0**
	GFRVA - PN06 FRV Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	1,740	2,680	2,750
vrua	Miscellaneous Recharges	-1,740	-2,680	-2,750
	Total for GFRVA - PN06 FRV Grounds Maint Vehicle	**0**	**0**	**0**
	GJFVA - J438 JFV Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	3,010	530	540

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
vrua	Miscellaneous Recharges	-3,010	-530	-540
	Total for GJFVA - J438 JFV Grounds Maint Vehicle	**0**	**0**	**0**
	GLSYA - PK07 LSY Grounds Maintenance Vehicle			
ctrn	Transport Related Expenditure	0	1,950	1,800
vrua	Miscellaneous Recharges	0	-1,950	-1,800
	Total for GLSYA - PK07 LSY Grounds Maintenance	**0**	**0**	**0**
	GMOWR - Mowers Grounds Maintenance			
ctrn	Transport Related Expenditure	17,880	16,320	16,740
vrua	Miscellaneous Recharges	-17,880	-16,320	-16,740
	Total for GMOWR - Mowers Grounds Maintenance	**0**	**0**	**0**
	GMVEH - Grounds Maintenance Vehicles			
ctrn	Transport Related Expenditure	22,610	27,690	26,830
vrua	Miscellaneous Recharges	-22,610	-27,690	-26,830
	Total for GMVEH - Grounds Maintenance Vehicles	**0**	**0**	**0**
	GMVGA - PN07 MVG Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	0	290	300
vrua	Miscellaneous Recharges	0	-290	-300
	Total for GMVGA - PN07 MVG Grounds Maint Vehicle	**0**	**0**	**0**
	GNPZA - PN04 NPZ Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	1,930	2,080	2,090
vrua	Miscellaneous Recharges	-1,930	-2,080	-2,090
	Total for GNPZA - PN04 NPZ Grounds Maint Vehicle	**0**	**0**	**0**
	GOCKB - G516 OCK Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	3,430	460	470
vrua	Miscellaneous Recharges	-3,430	-460	-470
	Total for GOCKB - G516 OCK Grounds Maint Vehicle	**0**	**0**	**0**
	GOFRA - G190 OFR Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	120	0	0
vrua	Miscellaneous Recharges	-120	0	0
	Total for GOFRA - G190 OFR Grounds Maint Vehicle	**0**	**0**	**0**
	GOWUA - PN07 OWU Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	0	930	960
vrua	Miscellaneous Recharges	0	-930	-960
	Total for GOWUA - PN07 OWU Grounds Maint Vehicle	**0**	**0**	**0**
	GPLAN - PLANT Grounds Maintenance			
ctrn	Transport Related Expenditure	3,470	2,130	2,170
vrua	Miscellaneous Recharges	-3,470	-2,130	-2,170
	Total for GPLAN - PLANT Grounds Maintenance	**0**	**0**	**0**
	GPLOA - PN05 PLO Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	1,020	1,790	1,840

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
vrua	Miscellaneous Recharges	-1,020	-1,790	-1,840
	Total for GPLOA - PN05 PLO Grounds Maint Vehicle	**0**	**0**	**0**
	GSFRA - R563 SFR Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	110	210	220
vrua	Miscellaneous Recharges	-110	-210	-220
	Total for GSFRA - R563 SFR Grounds Maint Vehicle	**0**	**0**	**0**
	GSJXA - PN06 SJX Ground Maint Vehicle			
ctrn	Transport Related Expenditure	0	200	200
vrua	Miscellaneous Recharges	0	-200	-200
	Total for GSJXA - PN06 SJX Ground Maint Vehicle	**0**	**0**	**0**
	GTSZA - PN06 TSZ Ground Maint Vehicle			
ctrn	Transport Related Expenditure	10	0	0
vrua	Miscellaneous Recharges	-10	0	0
	Total for GTSZA - PN06 TSZ Ground Maint Vehicle	**0**	**0**	**0**
	GTZGA - PK07 TZG Grounds Maintenance Vehicle			
ctrn	Transport Related Expenditure	0	2,460	2,330
vrua	Miscellaneous Recharges	0	-2,460	-2,330
	Total for GTZGA - PK07 TZG Grounds Maintenance	**0**	**0**	**0**
	GUHTA - PN04 UHT Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	1,030	1,050	1,050
vrua	Miscellaneous Recharges	-1,030	-1,050	-1,050
	Total for GUHTA - PN04 UHT Grounds Maint Vehicle	**0**	**0**	**0**
	GUKEA - PN05 UKE Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	2,620	3,590	2,640
vrua	Miscellaneous Recharges	-2,620	-3,590	-2,640
	Total for GUKEA - PN05 UKE Grounds Maint Vehicle	**0**	**0**	**0**
	GVWGA - PN07 VWG Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	0	550	750
vrua	Miscellaneous Recharges	0	-550	-750
	Total for GVWGA - PN07 VWG Grounds Maint Vehicle	**0**	**0**	**0**
	GVWYA - PK06 VWY Grounds Maintenance Vehicle			
ctrn	Transport Related Expenditure	1,770	1,800	1,850
vrua	Miscellaneous Recharges	-1,770	-1,800	-1,850
	Total for GVWYA - PK06 VWY Grounds Maintenance	**0**	**0**	**0**
	GWYWA - P053 WYW Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	2,660	3,550	3,580
vrua	Miscellaneous Recharges	-2,660	-3,550	-3,580
	Total for GWYWA - P053 WYW Grounds Maint Vehicle	**0**	**0**	**0**
	GXCKA - P996 XCK Grounds Maint Vehicle			
ctrn	Transport Related Expenditure	60	0	0

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
vrua	Miscellaneous Recharges	-60	0	0
	Total for GXCKA - P996 XCK Grounds Maint Vehicle	**0**	**0**	**0**
dsoj	**Total for Sub Division Grounds Maintenance Vehicles**	**0**	**0**	**0**
Sub Division	***Works Vehicles***			
	ECOAA - P054 COA Iveco Tipper Crew Cab			
ctrn	Transport Related Expenditure	2,830	4,010	4,110
vrua	Miscellaneous Recharges	-2,830	-4,010	-4,110
	Total for ECOAA - P054 COA Iveco Tipper Crew Cab	**0**	**0**	**0**
	ECOJA - P054 COJ Iveco Tipper Crew Cab			
ctrn	Transport Related Expenditure	3,100	3,730	3,830
vrua	Miscellaneous Recharges	-3,100	-3,730	-3,830
	Total for ECOJA - P054 COJ Iveco Tipper Crew Cab	**0**	**0**	**0**
	EEEOA - Y743 EEO Peugeot Expert Panel Van			
ctrn	Transport Related Expenditure	2,110	1,960	0
vrua	Miscellaneous Recharges	-2,110	-1,960	0
	Total for EEEOA - Y743 EEO Peugeot Expert Panel	**0**	**0**	**0**
	EEVMA - V955 EVM JCB Tractor/Excavator			
ctrn	Transport Related Expenditure	340	420	420
vrua	Miscellaneous Recharges	-340	-420	-420
	Total for EEVMA - V955 EVM JCB Tractor/Excavator	**0**	**0**	**0**
	EHEUA - PF03 HEU Ford Transit Connect Panel Van			
ctrn	Transport Related Expenditure	3,510	4,610	4,670
vrua	Miscellaneous Recharges	-3,510	-4,610	-4,660
	Total for EHEUA - PF03 HEU Ford Transit Connect	**0**	**0**	**10**
	EHFAA - PF03 HFA Ford Transit Connect Panel Van			
ctrn	Transport Related Expenditure	4,740	4,250	4,290
vrua	Miscellaneous Recharges	-4,740	-4,250	-4,290
	Total for EHFAA - PF03 HFA Ford Transit Connect	**0**	**0**	**0**
	EHFCA - PF03 HFC Ford Transit Connect Panel Van			
ctrn	Transport Related Expenditure	5,530	6,120	0
vrua	Miscellaneous Recharges	-5,530	-6,120	0
	Total for EHFCA - PF03 HFC Ford Transit Connect	**0**	**0**	**0**
	EHFEA - PF03 HFE Ford Transit Connect Panel Van			
ctrn	Transport Related Expenditure	5,790	5,630	5,710
vrua	Miscellaneous Recharges	-5,790	-5,630	-5,710
	Total for EHFEA - PF03 HFE Ford Transit Connect	**0**	**0**	**0**
	EHKAA - PK06 HKA Vauxhall Vivaro panel van			
ctrn	Transport Related Expenditure	2,160	2,070	2,130
vrua	Miscellaneous Recharges	-2,160	-2,070	-2,130

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for EHKAA - PK06 HKA Vauxhall Vivaro panel	**0**	**0**	**0**
	EVEHA - Works Administration Vehicle Account			
ctrn	Transport Related Expenditure	14,800	15,420	15,810
vrua	Miscellaneous Recharges	-14,800	-15,420	-15,810
	Total for EVEHA - Works Administration Vehicle	**0**	**0**	**0**
	EXCKA - P996 XCK Peugeot - Car Derived Van			
ctrn	Transport Related Expenditure	1,720	880	0
vrua	Miscellaneous Recharges	-1,720	-880	0
	Total for EXCKA - P996 XCK Peugeot - Car Derived	**0**	**0**	**0**
	EYXFA - PE54 YXF Ford Ranger Super Cab Pickup			
ctrn	Transport Related Expenditure	2,640	3,560	3,640
vrua	Miscellaneous Recharges	-2,640	-3,560	-3,640
	Total for EYXFA - PE54 YXF Ford Ranger Super Cab	**0**	**0**	**0**
	STEAM - Steam Cleaner			
ctrn	Transport Related Expenditure	0	200	210
vrua	Miscellaneous Recharges	0	-200	-210
	Total for STEAM - Steam Cleaner	**0**	**0**	**0**
	VEHCL - Garage overheads charged to vehicles			
aemp	Employee Related Expenditure	71,520	72,920	74,820
bprm	Premises Related Expenditure	4,000	3,890	4,070
ctrn	Transport Related Expenditure	2,350	2,700	2,780
dsup	Supplies & Services	5,480	5,320	5,370
gsup	Support Services	10,010	9,580	10,910
hcaf	Depreciation and Impariment	0	0	6,030
vrtc	Oncosts Recovered	-94,780	-94,410	-104,080
	Total for VEHCL - Garage overheads charged to	**-1,420**	**0**	**-100**
	VWASH - Vehicle Wash			
ctrn	Transport Related Expenditure	0	500	520
vrua	Miscellaneous Recharges	0	-500	-520
	Total for VWASH - Vehicle Wash	**0**	**0**	**0**
vehl	**Total for Sub Division Works Vehicles**	**-1,420**	**0**	**-90**
Sub Division	***Plant***			
	FLIFT - Forklift Truck			
ctrn	Transport Related Expenditure	50	460	490
vrua	Miscellaneous Recharges	-50	-460	-490
	Total for FLIFT - Forklift Truck	**0**	**0**	**0**
	PLANT - Other Plant			
ctrn	Transport Related Expenditure	570	670	690
vrua	Miscellaneous Recharges	-570	-670	-690

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for PLANT - Other Plant	**0**	**0**	**0**
	shovl - JCB Waste Master Loadall			
ctrn	Transport Related Expenditure	3,480	8,820	7,690
hcaf	Depreciation and Impariment	7,530	7,520	7,520
vrua	Miscellaneous Recharges	-11,010	-16,340	-15,210
	Total for shovl - JCB Waste Master Loadall	**0**	**0**	**0**
	SMJET - Small Jetter Unit			
ctrn	Transport Related Expenditure	1,260	1,970	2,010
vrua	Miscellaneous Recharges	-1,260	-1,970	-2,010
	Total for SMJET - Small Jetter Unit	**0**	**0**	**0**
vpla	**Total for Sub Division Plant**	**0**	**0**	**0**
Sub Division	***Administration***			
	TWOWR - Two Way Radio			
bprm	Premises Related Expenditure	910	2,400	2,480
dsup	Supplies & Services	160	360	370
vrua	Miscellaneous Recharges	-1,070	-2,760	-2,850
	Total for TWOWR - Two Way Radio	**0**	**0**	**0**
	WKSAD - Works Administration			
aemp	Employee Related Expenditure	267,780	266,860	191,390
bprm	Premises Related Expenditure	10,400	13,490	7,460
ctrn	Transport Related Expenditure	49,380	53,230	45,170
dsup	Supplies & Services	10,700	10,880	8,810
gsup	Support Services	34,330	35,140	37,980
hcaf	Depreciation and Impariment	15,580	15,570	15,570
vrtc	Oncosts Recovered	-391,770	-393,370	-304,770
vrua	Miscellaneous Recharges	-1,800	-1,800	-1,850
	Total for WKSAD - Works Administration	**-5,400**	**0**	**-240**
vtmm	**Total for Sub Division Administration**	**-5,400**	**0**	**-240**
	Total for Division: Depots and Transport	***17,860***	***0***	***-520***
Division	***Sports & Recreation***			
Sub Division	***Parks & Recreation Grounds***			
	CARVN - Caravan Site			
gsup	Support Services	0	690	740
vpcc	Customer & Client Receipts	-5,500	-6,410	-6,290
	Total for CARVN - Caravan Site	**-5,500**	**-5,720**	**-5,550**
	EDPIC - Edisford Picnic Area			
dsup	Supplies & Services	0	50	50
gsup	Support Services	2,990	3,070	3,360

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
hcaf	Depreciation and Impariment	80	0	1,390
vpcc	Customer & Client Receipts	-750	-600	-620
	Total for EDPIC - Edisford Picnic Area	**2,320**	**2,520**	**4,180**
	PKADM - Grounds Maintenance			
aemp	Employee Related Expenditure	256,110	261,280	271,330
bprm	Premises Related Expenditure	27,210	33,370	27,700
ctrn	Transport Related Expenditure	68,160	79,180	72,060
dsup	Supplies & Services	17,450	19,930	17,870
etpp	Third Party Payments	1,180	1,180	1,180
gsup	Support Services	48,240	48,480	52,710
hcaf	Depreciation and Impariment	43,180	43,150	67,560
vpcc	Customer & Client Receipts	-19,420	-30,250	-55,140
vros	CEC Recharged Outside Gen Fund	-35,030	-35,940	0
vrrc	CEC Recharged to Other GF Serv	-392,660	-402,880	-436,180
vrtc	Oncosts Recovered	-19,700	-17,500	-19,400
	Total for PKADM - Grounds Maintenance	**-5,280**	**0**	**-310**
	PTPUT - Pitch & Putt & Edisford Cafe			
gsup	Support Services	10,690	10,050	10,020
vpcc	Customer & Client Receipts	-4,520	-4,220	-4,330
	Total for PTPUT - Pitch & Putt & Edisford Cafe	**6,170**	**5,830**	**5,690**
	ROEBN - Roefield Barn			
vpcc	Customer & Client Receipts	-50	-50	-50
	Total for ROEBN - Roefield Barn	**-50**	**-50**	**-50**
	RVPRK - Ribble Valley Parks			
aemp	Employee Related Expenditure	1,550	1,770	1,810
bprm	Premises Related Expenditure	23,800	23,310	18,320
dsup	Supplies & Services	2,730	2,920	2,970
gsup	Support Services	353,330	372,840	404,480
hcaf	Depreciation and Impariment	6,670	6,670	6,670
vpcc	Customer & Client Receipts	-20,920	-22,860	-23,460
	Total for RVPRK - Ribble Valley Parks	**367,160**	**384,650**	**410,790**
pkgr	**Total for Sub Division Parks & Recreation Grounds**	**364,820**	**387,230**	**414,750**
Sub Division	***Swimming Pools***			
	RPOOL - Ribblesdale Pool			
aemp	Employee Related Expenditure	287,860	307,960	305,180
bprm	Premises Related Expenditure	109,670	103,920	99,290
ctrn	Transport Related Expenditure	390	330	340
dsup	Supplies & Services	52,520	49,440	55,920
etpp	Third Party Payments	990	790	810

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
gsup	Support Services	47,120	51,420	53,200
hcaf	Depreciation and Impariment	32,120	32,150	53,010
vpcc	Customer & Client Receipts	-274,770	-240,880	-302,620
vrua	Miscellaneous Recharges	-7,330	-7,630	-7,930
	Total for RPOOL - Ribblesdale Pool	**248,570**	**297,500**	**257,200**
pool	**Total for Sub Division Swimming Pools**	**248,570**	**297,500**	**257,200**
Sub Division	***Sports Centres***			
	EALLW - Edisford All Weather Pitch			
bprm	Premises Related Expenditure	5,510	11,080	8,590
dsup	Supplies & Services	1,020	1,020	1,020
gsup	Support Services	9,930	10,360	10,950
vpcc	Customer & Client Receipts	-25,560	-28,180	-28,880
	Total for EALLW - Edisford All Weather Pitch	**-9,100**	**-5,720**	**-8,320**
	LNGSC - Longridge Sports Centre			
aemp	Employee Related Expenditure	136,420	138,920	101,890
bprm	Premises Related Expenditure	24,880	26,240	0
ctrn	Transport Related Expenditure	340	340	350
dsup	Supplies & Services	31,200	30,590	17,910
etpp	Third Party Payments	30,820	35,000	41,310
gsup	Support Services	57,900	60,400	63,760
hcaf	Depreciation and Impariment	7,120	7,120	21,670
vpcc	Customer & Client Receipts	-112,670	-94,070	-54,570
	Total for LNGSC - Longridge Sports Centre	**176,010**	**204,540**	**192,320**
spcn	**Total for Sub Division Sports Centres**	**166,910**	**198,820**	**184,000**
Sub Division	***Sports Development***			
	CYCLS - Cycling			
gsup	Support Services	8,710	9,030	9,480
	Total for CYCLS - Cycling	**8,710**	**9,030**	**9,480**
	EXREF - Exercise Referral Scheme			
aemp	Employee Related Expenditure	75,970	73,480	75,530
bprm	Premises Related Expenditure	4,230	6,610	6,780
ctrn	Transport Related Expenditure	2,560	2,670	2,740
dsup	Supplies & Services	3,610	3,990	3,990
gsup	Support Services	10,560	10,100	11,320
voth	Other Grants, Reimbsmts, Conts	-65,390	-59,490	-66,270
vpcc	Customer & Client Receipts	-5,590	-8,970	-4,960
	Total for EXREF - Exercise Referral Scheme	**25,950**	**28,390**	**29,130**
	SPODV - Sports Development			
aemp	Employee Related Expenditure	35,660	44,870	250

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
ctrn	Transport Related Expenditure	2,560	3,000	80
dsup	Supplies & Services	9,700	11,630	10,140
ftfr	Transfer Payments	2,420	6,100	7,970
gsup	Support Services	55,360	56,620	61,360
voth	Other Grants, Reimbsmts, Conts	-33,590	-34,000	-2,500
vpcc	Customer & Client Receipts	-4,190	-4,140	-750
	Total for SPODV - Sports Development	**67,920**	**84,080**	**76,550**
spdv	**Total for Sub Division Sports Development**	**102,580**	**121,500**	**115,160**
	Total for Division: Sports & Recreation	***882,880***	***1,005,050***	***971,110***
Division	***Grants and Subscriptions***			
Sub Division	***Annual Grants***			
	ENVGR - Annual Grants & Subscriptions			
ftfr	Transfer Payments	510	510	510
gsup	Support Services	1,060	1,150	1,240
	Total for ENVGR - Annual Grants & Subscriptions	**1,570**	**1,660**	**1,750**
	GRSRC - Annual Grants & Subscriptions			
dsup	Supplies & Services	310	310	310
ftfr	Transfer Payments	18,300	31,050	18,760
gsup	Support Services	1,060	1,150	1,240
	Total for GRSRC - Annual Grants & Subscriptions	**19,670**	**32,510**	**20,310**
	XMASL - Xmas Lights & RV in Bloom			
ftfr	Transfer Payments	2,040	3,500	0
gsup	Support Services	1,050	1,090	1,190
	Total for XMASL - Xmas Lights & RV in Bloom	**3,090**	**4,590**	**1,190**
tggg	**Total for Sub Division Annual Grants**	**24,330**	**38,760**	**23,250**
Sub Division	***Non recurring Grants***			
	RECUL - Recreation and Culture Grants			
ftfr	Transfer Payments	30,600	40,390	30,600
gsup	Support Services	6,730	7,030	7,500
	Total for RECUL - Recreation and Culture Grants	**37,330**	**47,420**	**38,100**
	SPOGR - Sports Grants			
ftfr	Transfer Payments	3,280	3,280	3,280
gsup	Support Services	1,250	1,290	1,390
	Total for SPOGR - Sports Grants	**4,530**	**4,570**	**4,670**
tgjj	**Total for Sub Division Non recurring Grants**	**41,860**	**51,990**	**42,770**
	Total for Division: Grants and Subscriptions	***66,190***	***90,750***	***66,020***
Division	***Suspense Accounts***			

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Sub Division	***Suspense Accounts***			
	TRREF - Trade Refuse			
dsup	Supplies & Services	19,370	30,060	37,660
gsup	Support Services	23,380	29,110	33,560
vpcc	Customer & Client Receipts	-42,750	-59,170	-71,220
	Total for TRREF - Trade Refuse	**0**	**0**	**0**
zzsr	**Total for Sub Division Suspense Accounts**	**0**	**0**	**0**
	Total for Division: Suspense Accounts	***0***	***0***	***0***
	Total for Committee: Community	**3,509,500**	**3,717,620**	**3,694,300**
Committee:	**Policy & Finance**			
Division	***Chief Executives Department***			
Sub Division	***Chief Executives***			
	CEXEC - Chief Executives Department			
aemp	Employee Related Expenditure	161,470	172,700	175,620
ctrn	Transport Related Expenditure	8,290	8,660	8,700
dsup	Supplies & Services	7,390	6,690	7,940
gsup	Support Services	26,410	22,740	24,410
vpcc	Customer & Client Receipts	0	-130	0
vros	CEC Recharged Outside Gen Fund	-8,240	-8,640	0
vrrc	CEC Recharged to Other GF Serv	-196,650	-202,690	-217,540
	Total for CEXEC - Chief Executives Department	**-1,330**	**-670**	**-870**
fces	**Total for Sub Division Chief Executives**	**-1,330**	**-670**	**-870**
Sub Division	***Organisation & Member Developm***			
	HRDEV - Human Resource Development			
aemp	Employee Related Expenditure	11,000	8,300	11,000
dsup	Supplies & Services	4,020	4,020	3,830
gsup	Support Services	14,290	14,550	15,080
	Total for HRDEV - Human Resource Development	**29,310**	**26,870**	**29,910**
	OMDEV - Organisation & Member Development			
aemp	Employee Related Expenditure	247,150	252,270	254,560
bprm	Premises Related Expenditure	180	100	100
ctrn	Transport Related Expenditure	4,440	4,590	5,180
dsup	Supplies & Services	42,450	38,770	40,860
gsup	Support Services	56,050	51,400	56,000
hcaf	Depreciation and Impariment	6,020	5,020	5,710
vpcc	Customer & Client Receipts	-2,840	-3,430	-3,510

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
vros	CEC Recharged Outside Gen Fund	-7,850	-7,710	0
vrrc	CEC Recharged to Other GF Serv	-348,560	-341,010	-362,190
	Total for OMDEV - Organisation & Member	**-2,960**	**0**	**-3,290**
omd	**Total for Sub Division Organisation & Member**	**26,350**	**26,870**	**26,620**
Sub Division	***Policy & Performance***			
	CONTC - Contact Centre			
aemp	Employee Related Expenditure	43,820	86,300	58,460
ctrn	Transport Related Expenditure	0	940	330
dsup	Supplies & Services	2,000	5,010	2,270
etpp	Third Party Payments	50,000	50,000	50,000
gsup	Support Services	15,730	22,140	26,060
vpcc	Customer & Client Receipts	0	-2,760	0
	Total for CONTC - Contact Centre	**111,550**	**161,630**	**137,120**
	CSERV - Corporate services			
aemp	Employee Related Expenditure	159,300	133,170	132,870
ctrn	Transport Related Expenditure	5,620	4,700	5,380
dsup	Supplies & Services	21,240	24,660	20,910
gsup	Support Services	53,080	50,300	54,220
vpcc	Customer & Client Receipts	-1,000	-1,090	0
	Total for CSERV - Corporate services	**238,240**	**211,740**	**213,380**
perf	**Total for Sub Division Policy & Performance**	**349,790**	**373,370**	**350,500**
	Total for Division: Chief Executives Department	***374,810***	***399,570***	***376,250***
Division	***Management and Administration***			
Sub Division	***Corporate Management***			
	CORPM - Corporate Management			
gsup	Support Services	421,420	431,210	465,990
vgov	Government Grants	0	-17,750	0
	Total for CORPM - Corporate Management	**421,420**	**413,460**	**465,990**
fcpm	**Total for Sub Division Corporate Management**	**421,420**	**413,460**	**465,990**
Sub Division	***EGovernment***			
	EPROC - E Procurement Revenue Costs			
gsup	Support Services	37,020	39,060	41,040
	Total for EPROC - E Procurement Revenue Costs	**37,020**	**39,060**	**41,040**
	GOVTE - E Government Revenue Costs			
dsup	Supplies & Services	50,000	50,000	50,000
hcaf	Depreciation and Impariment	25,970	23,450	23,450
	Total for GOVTE - E Government Revenue Costs	**75,970**	**73,450**	**73,450**
fiel	**Total for Sub Division EGovernment**	**112,990**	**112,510**	**114,490**

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for Division: Management and Administration	***534,410***	***525,970***	***580,480***
Division	***Office Accomodation***			
Sub Division	***Office and Civic Accomodation***			
	CIVST - Civic Suite			
aemp	Employee Related Expenditure	12,200	14,110	12,970
bprm	Premises Related Expenditure	28,070	28,070	25,790
dsup	Supplies & Services	1,760	1,960	1,740
gsup	Support Services	9,330	8,600	8,830
hcaf	Depreciation and Impariment	9,740	6,280	6,830
vpcc	Customer & Client Receipts	-1,750	-1,950	-1,920
vros	CEC Recharged Outside Gen Fund	-3,580	-4,570	0
vrrc	CEC Recharged to Other GF Serv	-56,080	-52,500	-57,090
	Total for CIVST - Civic Suite	**-310**	**0**	**-2,850**
	CLOFF - Council Offices			
aemp	Employee Related Expenditure	33,500	34,830	37,490
bprm	Premises Related Expenditure	127,410	121,170	118,720
dsup	Supplies & Services	8,650	10,080	9,260
etpp	Third Party Payments	2,720	2,720	2,750
gsup	Support Services	24,420	19,540	20,040
hcaf	Depreciation and Impariment	35,430	35,720	36,440
vpcc	Customer & Client Receipts	-9,520	-9,110	-9,190
vrrc	CEC Recharged to Other GF Serv	-223,680	-214,950	-219,410
	Total for CLOFF - Council Offices	**-1,070**	**0**	**-3,900**
	LRGOF - Longridge Offices			
bprm	Premises Related Expenditure	580	580	580
vrrc	CEC Recharged to Other GF Serv	-580	-580	-580
	Total for LRGOF - Longridge Offices	**0**	**0**	**0**
	MOBIL - Mobile Office			
bprm	Premises Related Expenditure	630	810	640
ctrn	Transport Related Expenditure	3,690	3,660	3,760
dsup	Supplies & Services	280	130	280
gsup	Support Services	4,210	1,710	1,730
vpcc	Customer & Client Receipts	0	0	-3,200
vros	CEC Recharged Outside Gen Fund	-4,400	-3,160	0
vrrc	CEC Recharged to Other GF Serv	-4,410	-3,150	-3,210
	Total for MOBIL - Mobile Office	**0**	**0**	**0**
foff	**Total for Sub Division Office and Civic Accomodation**	**-1,380**	**0**	**-6,750**
	Total for Division: Office Accomodation	***-1,380***	***0***	***-6,750***

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Division	***Civil Defence***			
Sub Division	***Civil Defence***			
	ANTIS - Anti Social Behaviour			
dsup	Supplies & Services	25,000	21,250	0
voth	Other Grants, Reimbsmts, Conts	-25,000	-21,250	0
	Total for ANTIS - Anti Social Behaviour	**0**	**0**	**0**
	BCUFD - Basic Command Unit Fund (BCU)			
dsup	Supplies & Services	15,000	3,500	0
vpcc	Customer & Client Receipts	-15,000	-3,500	0
	Total for BCUFD - Basic Command Unit Fund (BCU)	**0**	**0**	**0**
	BSCFC - Building Safer Community Fund-Capital			
dsup	Supplies & Services	18,880	16,240	0
voth	Other Grants, Reimbsmts, Conts	-18,880	-16,240	0
	Total for BSCFC - Building Safer Community Fund-	**0**	**0**	**0**
	BSCFR - Building Safer Community Fund-Revenue			
dsup	Supplies & Services	51,060	44,950	0
vgov	Government Grants	0	-1,560	0
voth	Other Grants, Reimbsmts, Conts	-51,060	-43,390	0
	Total for BSCFR - Building Safer Community Fund-	**0**	**0**	**0**
	COADI - Communities against Drugs Initiative			
aemp	Employee Related Expenditure	7,450	6,700	0
vpcc	Customer & Client Receipts	-7,450	-6,700	0
	Total for COADI - Communities against Drugs	**0**	**0**	**0**
	CRIME - Crime and Disorder			
dsup	Supplies & Services	16,260	16,250	16,540
gsup	Support Services	37,880	38,570	41,030
	Total for CRIME - Crime and Disorder	**54,140**	**54,820**	**57,570**
	CRIMP - RV Crime Reduction Partnership			
dsup	Supplies & Services	0	15,720	9,000
vpcc	Customer & Client Receipts	0	-15,720	-9,000
	Total for CRIMP - RV Crime Reduction Partnership	**0**	**0**	**0**
	DOMES - Domestic Violence			
dsup	Supplies & Services	7,000	4,650	0
voth	Other Grants, Reimbsmts, Conts	-7,000	-4,650	0
	Total for DOMES - Domestic Violence	**0**	**0**	**0**
	EMERG - Community Safety			
dsup	Supplies & Services	15,380	14,380	14,080
gsup	Support Services	31,490	32,810	43,470
	Total for EMERG - Community Safety	**46,870**	**47,190**	**57,550**

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	HOMDF - Home Office Director Fund (HOD)			
dsup	Supplies & Services	12,000	0	0
voth	Other Grants, Reimbsmts, Conts	-12,000	0	0
	Total for HOMDF - Home Office Director Fund (HOD)	**0**	**0**	**0**
	LCCTV - Longridge CCTV Scheme			
dsup	Supplies & Services	0	11,140	0
vpcc	Customer & Client Receipts	0	-11,140	0
	Total for LCCTV - Longridge CCTV Scheme	**0**	**0**	**0**
fcvd	**Total for Sub Division Civil Defence**	**101,010**	**102,010**	**115,120**
	Total for Division: Civil Defence	***101,010***	***102,010***	***115,120***
Division	***Tax Collection***			
Sub Division	***Council Tax & Business Rates***			
	CLTAX - Council Tax			
dsup	Supplies & Services	45,130	44,620	45,480
gsup	Support Services	428,580	432,930	441,870
vpcc	Customer & Client Receipts	-55,350	-47,010	-57,070
	Total for CLTAX - Council Tax	**418,360**	**430,540**	**430,280**
	NNDRC - National Non Domestic Rates			
dsup	Supplies & Services	870	1,110	1,000
ftfr	Transfer Payments	21,590	22,340	22,900
gsup	Support Services	82,840	83,790	86,090
vgov	Government Grants	-79,240	-79,240	-79,240
vpcc	Customer & Client Receipts	-4,200	-4,720	-4,720
	Total for NNDRC - National Non Domestic Rates	**21,860**	**23,280**	**26,030**
fcox	**Total for Sub Division Council Tax & Business Rates**	**440,220**	**453,820**	**456,310**
	Total for Division: Tax Collection	***440,220***	***453,820***	***456,310***
Division	***Democracy***			
Sub Division	***Electoral Administration***			
	DISTC - District Elections			
aemp	Employee Related Expenditure	0	37,710	0
bprm	Premises Related Expenditure	0	10,390	0
ctrn	Transport Related Expenditure	0	1,380	0
dsup	Supplies & Services	0	17,750	0
gsup	Support Services	7,760	7,840	8,400
	Total for DISTC - District Elections	**7,760**	**75,070**	**8,400**
	ELECT - Register of Electors			
aemp	Employee Related Expenditure	12,140	12,140	12,440

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
dsup	Supplies & Services	30,180	19,100	22,820
gsup	Support Services	29,610	31,110	35,870
vpcc	Customer & Client Receipts	-1,420	-1,270	-1,060
	Total for ELECT - Register of Electors	**70,510**	**61,080**	**70,070**
	EUROP - European Elections			
gsup	Support Services	1,700	1,740	1,860
	Total for EUROP - European Elections	**1,700**	**1,740**	**1,860**
	LANCS - Lancashire County Elections			
gsup	Support Services	1,720	1,740	1,860
	Total for LANCS - Lancashire County Elections	**1,720**	**1,740**	**1,860**
	PARIS - Parish Elections			
aemp	Employee Related Expenditure	0	5,910	0
gsup	Support Services	4,510	3,550	3,810
	Total for PARIS - Parish Elections	**4,510**	**9,460**	**3,810**
	PARLI - Parliamentary Elections			
gsup	Support Services	410	1,070	1,140
	Total for PARLI - Parliamentary Elections	**410**	**1,070**	**1,140**
fell	**Total for Sub Division Electoral Administration**	**86,610**	**150,160**	**87,140**
Sub Division	***Democratic & Civic Expenses***			
	ATTEN - Mayor's Attendant/Keeper			
aemp	Employee Related Expenditure	13,810	13,890	14,310
dsup	Supplies & Services	340	340	340
gsup	Support Services	4,050	3,890	3,990
vrua	Miscellaneous Recharges	-18,210	-18,120	-18,640
	Total for ATTEN - Mayor's Attendant/Keeper	**-10**	**0**	**0**
	CIVCF - Civic Functions			
bprm	Premises Related Expenditure	320	300	310
dsup	Supplies & Services	20,880	21,970	21,080
gsup	Support Services	37,590	37,840	40,430
vpcc	Customer & Client Receipts	0	-10	0
	Total for CIVCF - Civic Functions	**58,790**	**60,100**	**61,820**
	COSDM - Cost of Democracy			
aemp	Employee Related Expenditure	2,900	7,880	8,320
dsup	Supplies & Services	186,730	197,540	202,250
gsup	Support Services	234,280	235,530	245,020
hcaf	Depreciation and Impariment	1,670	0	0
vpcc	Customer & Client Receipts	-20	-20	-20
vros	CEC Recharged Outside Gen Fund	-47,320	-48,990	0
	Total for COSDM - Cost of Democracy	**378,240**	**391,940**	**455,570**

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	MAYCR - Mayoral Transport			
ctrn	Transport Related Expenditure	7,390	7,410	8,610
dsup	Supplies & Services	130	0	0
gsup	Support Services	280	350	410
vrua	Miscellaneous Recharges	-7,800	-7,760	-9,020
	Total for MAYCR - Mayoral Transport	**0**	**0**	**0**
fgen	**Total for Sub Division Democratic & Civic Expenses**	**437,020**	**452,040**	**517,390**
	Total for Division: Democracy	***523,630***	***602,200***	***604,530***
Division	***General Purposes***			
Sub Division	***Licensing***			
	LICSE - Licensing			
dsup	Supplies & Services	17,190	18,490	19,050
gsup	Support Services	145,590	142,520	155,110
vpcc	Customer & Client Receipts	-84,740	-109,220	-102,650
	Total for LICSE - Licensing	**78,040**	**51,790**	**71,510**
falc	**Total for Sub Division Licensing**	**78,040**	**51,790**	**71,510**
Sub Division	***Land Charges***			
	LANDC - Land Charges			
aemp	Employee Related Expenditure	5,490	6,470	6,630
dsup	Supplies & Services	15,490	12,660	12,990
gsup	Support Services	91,270	89,630	94,240
hcaf	Depreciation and Impariment	1,680	1,680	1,680
vpcc	Customer & Client Receipts	-113,900	-97,200	-101,320
	Total for LANDC - Land Charges	**30**	**13,240**	**14,220**
faln	**Total for Sub Division Land Charges**	**30**	**13,240**	**14,220**
Sub Division	***Grants & Subscriptions***			
	COMGR - Community Enhancement Grants			
ftfr	Transfer Payments	0	100,000	0
	Total for COMGR - Community Enhancement Grants	**0**	**100,000**	**0**
	FGSUB - Grants & Subscriptions			
dsup	Supplies & Services	125,460	121,690	120,880
ftfr	Transfer Payments	0	1,800	0
gsup	Support Services	510	520	530
	Total for FGSUB - Grants & Subscriptions	**125,970**	**124,010**	**121,410**
	LONGR - Longridge Grants			
ftfr	Transfer Payments	0	100,000	0
	Total for LONGR - Longridge Grants	**0**	**100,000**	**0**
	PARGR - Parish Council Grants			

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
ftfr	Transfer Payments	0	100,000	0
	Total for PARGR - Parish Council Grants	**0**	**100,000**	**0**
fasu	**Total for Sub Division Grants & Subscriptions**	**125,970**	**424,010**	**121,410**
Sub Division	***Estates***			
	ESTAT - Estates			
bprm	Premises Related Expenditure	7,120	8,530	3,120
dsup	Supplies & Services	560	3,000	560
gsup	Support Services	17,320	18,500	29,670
vpcc	Customer & Client Receipts	-11,310	-21,150	-12,290
	Total for ESTAT - Estates	**13,690**	**8,880**	**21,060**
fest	**Total for Sub Division Estates**	**13,690**	**8,880**	**21,060**
Sub Division	***Meals on Wheels/Luncheon Clubs***			
	BILMW - Billington Langho Whally Meals on Wheels			
ctrn	Transport Related Expenditure	420	420	420
etpp	Third Party Payments	3,400	6,060	6,370
vpcc	Customer & Client Receipts	-1,400	-1,440	-1,440
	Total for BILMW - Billington Langho Whally Meals on	**2,420**	**5,040**	**5,350**
	BOWMW - Bowland Meals on Wheels			
ctrn	Transport Related Expenditure	130	130	130
etpp	Third Party Payments	2,800	3,030	3,180
vpcc	Customer & Client Receipts	-790	-710	-710
	Total for BOWMW - Bowland Meals on Wheels	**2,140**	**2,450**	**2,600**
	CHBLC - Chatburn Luncheon Club			
ftfr	Transfer Payments	460	460	460
	Total for CHBLC - Chatburn Luncheon Club	**460**	**460**	**460**
	CHBMW - Chatburn Meals on Wheels			
ctrn	Transport Related Expenditure	760	760	760
etpp	Third Party Payments	3,290	3,200	3,360
vpcc	Customer & Client Receipts	-1,270	-890	-890
	Total for CHBMW - Chatburn Meals on Wheels	**2,780**	**3,070**	**3,230**
	CHPMW - Chipping Meals on Wheels			
etpp	Third Party Payments	700	590	610
vpcc	Customer & Client Receipts	-480	-420	-420
	Total for CHPMW - Chipping Meals on Wheels	**220**	**170**	**190**
	CROLC - Clitheroe Luncheon Club			
etpp	Third Party Payments	1,800	1,800	1,840
gsup	Support Services	1,070	710	1,140
voth	Other Grants, Reimbsmts, Conts	-2,840	-2,910	-2,910
	Total for CROLC - Clitheroe Luncheon Club	**30**	**-400**	**70**

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	CROMW - Clitheroe Meals on Wheels			
ctrn	Transport Related Expenditure	900	950	960
dsup	Supplies & Services	10,570	10,570	10,780
etpp	Third Party Payments	9,710	9,670	11,730
ftfr	Transfer Payments	110	110	110
gsup	Support Services	3,720	3,470	3,880
voth	Other Grants, Reimbsmts, Conts	-17,460	-17,910	-17,910
vpcc	Customer & Client Receipts	-7,520	-6,770	-6,770
	Total for CROMW - Clitheroe Meals on Wheels	**30**	**90**	**2,780**
	HURMW - Hurst Green Meals on Wheels			
etpp	Third Party Payments	1,360	1,240	1,270
vpcc	Customer & Client Receipts	-850	-800	-800
	Total for HURMW - Hurst Green Meals on Wheels	**510**	**440**	**470**
	LITLC - Littlemoor Luncheon club			
aemp	Employee Related Expenditure	300	370	0
ctrn	Transport Related Expenditure	680	370	0
etpp	Third Party Payments	0	0	820
vpcc	Customer & Client Receipts	-890	-630	-630
	Total for LITLC - Littlemoor Luncheon club	**90**	**110**	**190**
	LNGLC - Longridge Luncheon Club			
aemp	Employee Related Expenditure	3,440	2,800	0
etpp	Third Party Payments	0	0	3,550
vpcc	Customer & Client Receipts	-1,270	-910	-1,090
	Total for LNGLC - Longridge Luncheon Club	**2,170**	**1,890**	**2,460**
	LNGMW - Longridge Meals on Wheels			
ctrn	Transport Related Expenditure	550	70	0
etpp	Third Party Payments	3,600	730	0
vpcc	Customer & Client Receipts	-1,610	-210	0
	Total for LNGMW - Longridge Meals on Wheels	**2,540**	**590**	**0**
	MLRLC - Mellor Luncheon Club			
ftfr	Transfer Payments	720	720	740
	Total for MLRLC - Mellor Luncheon Club	**720**	**720**	**740**
	MLRMW - Mellor Meals on Wheels			
ctrn	Transport Related Expenditure	600	940	940
etpp	Third Party Payments	5,200	4,510	4,690
vpcc	Customer & Client Receipts	-3,230	-2,190	-2,190
	Total for MLRMW - Mellor Meals on Wheels	**2,570**	**3,260**	**3,440**
	REDMW - Read Meals on Wheels			
ctrn	Transport Related Expenditure	410	350	350

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
etpp	Third Party Payments	2,450	2,690	2,840
vpcc	Customer & Client Receipts	-430	-380	-380
	Total for REDMW - Read Meals on Wheels	**2,430**	**2,660**	**2,810**
	RIBLC - Ribchester Luncheon Club			
etpp	Third Party Payments	990	1,050	1,290
vpcc	Customer & Client Receipts	-510	-500	-500
	Total for RIBLC - Ribchester Luncheon Club	**480**	**550**	**790**
	VHOLC - Vale House Luncheon Club			
aemp	Employee Related Expenditure	3,460	3,720	0
etpp	Third Party Payments	0	0	4,000
vpcc	Customer & Client Receipts	-1,740	-1,310	-1,310
	Total for VHOLC - Vale House Luncheon Club	**1,720**	**2,410**	**2,690**
	WHLMW - Whalley Meals on Wheels			
ctrn	Transport Related Expenditure	430	0	0
etpp	Third Party Payments	2,730	0	0
vpcc	Customer & Client Receipts	-720	0	0
	Total for WHLMW - Whalley Meals on Wheels	**2,440**	**0**	**0**
	WLYLC - Whalley Luncheon Club			
etpp	Third Party Payments	720	920	930
	Total for WLYLC - Whalley Luncheon Club	**720**	**920**	**930**
fmow	**Total for Sub Division Meals on Wheels/Luncheon**	**24,470**	**24,430**	**29,200**
Sub Division	***Superannuation, Audit Fees etc***			
	FMISC - Policy & Finance Miscellaneous			
aemp	Employee Related Expenditure	500	500	510
bprm	Premises Related Expenditure	860	860	890
dsup	Supplies & Services	250	250	250
etpp	Third Party Payments	0	10,400	4,050
gsup	Support Services	141,150	155,270	164,060
hcaf	Depreciation and Impariment	4,170	4,530	33,100
vpcc	Customer & Client Receipts	-340	-210	-280
vqin	Interest	-320	-250	-130
vros	CEC Recharged Outside Gen Fund	-25,360	-21,310	0
vrua	Miscellaneous Recharges	-14,850	-16,050	-16,430
	Total for FMISC - Policy & Finance Miscellaneous	**106,060**	**133,990**	**186,020**
	SUPDF - Superannuation Deficiency Payments			
aemp	Employee Related Expenditure	4,970	5,020	5,150
etpp	Third Party Payments	113,150	113,220	116,050
gsup	Support Services	100	90	110
	Total for SUPDF - Superannuation Deficiency	**118,220**	**118,330**	**121,310**

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
foth	**Total for Sub Division Superannuation, Audit Fees etc**	**224,280**	**252,320**	**307,330**
	Total for Division: General Purposes	***466,480***	***774,670***	***564,730***
Division	***Resources Department***			
Sub Division	***Computers***			
	COMPR - Computers			
aemp	Employee Related Expenditure	169,040	155,720	158,490
bprm	Premises Related Expenditure	950	0	0
ctrn	Transport Related Expenditure	4,160	4,570	5,580
dsup	Supplies & Services	130,870	135,640	110,350
gsup	Support Services	22,900	23,800	25,330
hcaf	Depreciation and Impariment	33,110	21,960	21,960
vpcc	Customer & Client Receipts	0	-40	0
vros	CEC Recharged Outside Gen Fund	-46,330	-43,270	0
vrrc	CEC Recharged to Other GF Serv	-326,200	-298,380	-340,230
	Total for COMPR - Computers	**-11,500**	**0**	**-18,520**
com	**Total for Sub Division Computers**	**-11,500**	**0**	**-18,520**
Sub Division	***Financial Services***			
	FSERV - Financial Services			
aemp	Employee Related Expenditure	537,660	523,490	570,780
bprm	Premises Related Expenditure	150	230	230
ctrn	Transport Related Expenditure	14,730	14,870	15,180
dsup	Supplies & Services	22,460	20,010	22,100
etpp	Third Party Payments	2,490	-10,700	3,080
gsup	Support Services	35,790	35,160	36,680
vpcc	Customer & Client Receipts	-1,250	-1,320	-2,320
vros	CEC Recharged Outside Gen Fund	-89,200	-98,310	-70,420
vrrc	CEC Recharged to Other GF Serv	-500,220	-508,120	-580,490
	Total for FSERV - Financial Services	**22,610**	**-24,690**	**-5,180**
fins	**Total for Sub Division Financial Services**	**22,610**	**-24,690**	**-5,180**
Sub Division	***Legal Services***			
	LSERV - Legal Services			
aemp	Employee Related Expenditure	260,430	255,720	263,380
bprm	Premises Related Expenditure	80	340	350
ctrn	Transport Related Expenditure	5,510	5,190	5,230
dsup	Supplies & Services	32,290	33,370	31,570
gsup	Support Services	70,760	63,450	69,190
vpcc	Customer & Client Receipts	-5,840	-3,740	-3,740

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
vros	CEC Recharged Outside Gen Fund	-18,630	-35,300	0
vrrc	CEC Recharged to Other GF Serv	-347,810	-319,030	-366,990
	Total for LSERV - Legal Services	**-3,210**	**0**	**-1,010**
legs	**Total for Sub Division Legal Services**	**-3,210**	**0**	**-1,010**
Sub Division	***Revenues & Benefits***			
	REVUE - Revenues & Benefits			
aemp	Employee Related Expenditure	542,530	558,090	570,310
ctrn	Transport Related Expenditure	10,390	9,710	9,970
dsup	Supplies & Services	16,000	14,400	14,910
gsup	Support Services	66,360	66,460	69,560
vpcc	Customer & Client Receipts	-10	-10	-27,040
vros	CEC Recharged Outside Gen Fund	-27,590	-29,460	0
vrrc	CEC Recharged to Other GF Serv	-612,640	-625,190	-637,810
	Total for REVUE - Revenues & Benefits	**-4,960**	**-6,000**	**-100**
rev	**Total for Sub Division Revenues & Benefits**	**-4,960**	**-6,000**	**-100**
	Total for Division: Resources Department	***2,940***	***-30,690***	***-24,810***
	Total for Committee: Policy & Finance	**2,442,120**	**2,827,550**	**2,665,860**
Committee:	**Housing General Fund**			
Division	***Benefits***			
Sub Division	***Benefits***			
	CTBEN - Council Tax Benefit Administration			
ftfr	Transfer Payments	1,890,000	1,910,000	1,967,000
gsup	Support Services	109,660	103,500	112,360
vgov	Government Grants	-1,965,510	-2,000,510	-2,056,990
	Total for CTBEN - Council Tax Benefit Administration	**34,150**	**12,990**	**22,370**
	HGBEN - Housing Benefits			
aemp	Employee Related Expenditure	1,450	3,450	3,450
dsup	Supplies & Services	23,500	66,200	35,950
ftfr	Transfer Payments	4,383,750	4,658,000	4,851,000
gsup	Support Services	207,620	200,860	206,270
vgov	Government Grants	-4,541,590	-4,865,280	-5,037,940
	Total for HGBEN - Housing Benefits	**74,730**	**63,230**	**58,730**
bene	**Total for Sub Division Benefits**	**108,880**	**76,220**	**81,100**
	Total for Division: Benefits	***108,880***	***76,220***	***81,100***
Division	***Enabling Activities***			
Sub Division	***Housing Associations***			

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	HSASS - Housing Associations			
gsup	Support Services	18,540	18,330	24,630
	Total for HSASS - Housing Associations	**18,540**	**18,330**	**24,630**
hass	**Total for Sub Division Housing Associations**	**18,540**	**18,330**	**24,630**
Sub Division	***Housing Advances***			
	HSADV - Housing Advances			
dsup	Supplies & Services	300	300	300
gsup	Support Services	1,950	1,990	2,420
vqin	Interest	0	0	-1,090
vrua	Miscellaneous Recharges	-2,250	-2,290	0
	Total for HSADV - Housing Advances	**0**	**0**	**1,630**
hsad	**Total for Sub Division Housing Advances**	**0**	**0**	**1,630**
Sub Division	***Supporting People***			
	SUPPE - Supporting People			
aemp	Employee Related Expenditure	700	700	300
gsup	Support Services	8,560	8,620	6,990
	Total for SUPPE - Supporting People	**9,260**	**9,320**	**7,290**
hsae	**Total for Sub Division Supporting People**	**9,260**	**9,320**	**7,290**
	Total for Division: Enabling Activities	***27,800***	***27,650***	***33,550***
Division	***Homelessness***			
Sub Division	***Homelessness - Hostels & Flats***			
	BLEAS - Bleasdale Court			
bprm	Premises Related Expenditure	1,890	730	1,180
dsup	Supplies & Services	0	100	100
vpcc	Customer & Client Receipts	-3,500	-7,580	-4,100
vrua	Miscellaneous Recharges	-3,950	-50	-3,830
	Total for BLEAS - Bleasdale Court	**-5,560**	**-6,800**	**-6,650**
	JARMS - Joiners Arms			
aemp	Employee Related Expenditure	10,310	16,870	11,890
bprm	Premises Related Expenditure	10,780	10,860	11,020
ctrn	Transport Related Expenditure	150	150	150
dsup	Supplies & Services	2,820	2,820	2,830
vpcc	Customer & Client Receipts	-14,110	-11,010	-11,560
vrua	Miscellaneous Recharges	-17,060	-17,500	-17,500
	Total for JARMS - Joiners Arms	**-7,110**	**2,190**	**-3,170**
home	**Total for Sub Division Homelessness - Hostels & Flats**	**-12,670**	**-4,610**	**-9,820**
Sub Division	***Homelessness - Other***			
	HOMEG - Homelessness General			

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
dsup	Supplies & Services	1,400	1,400	1,400
gsup	Support Services	5,230	5,930	6,790
	Total for HOMEG - Homelessness General	**6,630**	**7,330**	**8,190**
	HOMES - Homelessness Strategy			
etpp	Third Party Payments	19,000	19,000	19,000
gsup	Support Services	38,960	48,800	77,980
vrrc	CEC Recharged to Other GF Serv	-30,000	-30,000	-30,000
	Total for HOMES - Homelessness Strategy	**27,960**	**37,800**	**66,980**
homf	**Total for Sub Division Homelessness - Other**	**34,590**	**45,130**	**75,170**
	Total for Division: Homelessness	***21,920***	***40,520***	***65,350***
Division	***Private Sector Housing***			
Sub Division	***Renovation Grants***			
	IMPGR - Improvement Grants			
dsup	Supplies & Services	6,000	6,000	6,000
gsup	Support Services	44,750	51,760	74,890
vpcc	Customer & Client Receipts	-10,760	-7,000	-6,500
	Total for IMPGR - Improvement Grants	**39,990**	**50,760**	**74,390**
reno	**Total for Sub Division Renovation Grants**	**39,990**	**50,760**	**74,390**
	Total for Division: Private Sector Housing	***39,990***	***50,760***	***74,390***
Division	***Home Energy Conservation Act***			
Sub Division	***Home Energy Conservation Act***			
	HOMEE - Home Energy Conservation			
dsup	Supplies & Services	2,400	2,400	2,400
gsup	Support Services	490	500	4,500
	Total for HOMEE - Home Energy Conservation	**2,890**	**2,900**	**6,900**
qens	**Total for Sub Division Home Energy Conservation Act**	**2,890**	**2,900**	**6,900**
	Total for Division: Home Energy Conservation Act	***2,890***	***2,900***	***6,900***
Division	***Rural Development Officer***			
Sub Division	***Rural Development Officer***			
	RURAL - Rural Development			
gsup	Support Services	38,210	26,740	0
vpcc	Customer & Client Receipts	-38,210	-29,070	0
	Total for RURAL - Rural Development	**0**	**-2,330**	**0**
srur	**Total for Sub Division Rural Development Officer**	**0**	**-2,330**	**0**
	Total for Division: Rural Development Officer	***0***	***-2,330***	***0***
Division	***Housing Strategy***			

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Sub Division	***Housing Strategy***			
	HSTRA - Housing Strategy			
gsup	Support Services	13,070	19,870	47,610
	Total for HSTRA - Housing Strategy	**13,070**	**19,870**	**47,610**
stra	**Total for Sub Division Housing Strategy**	**13,070**	**19,870**	**47,610**
	Total for Division: Housing Strategy	***13,070***	***19,870***	***47,610***
	Total for Committee: Housing General Fund	**214,550**	**215,590**	**308,900**
Committee:	**Planning & Development**			
Division	***Planning & Building Control***			
Sub Division	***Administration***			
	DEVDP - Development Department			
aemp	Employee Related Expenditure	1,142,780	1,160,760	1,192,530
bprm	Premises Related Expenditure	1,600	1,590	1,620
ctrn	Transport Related Expenditure	35,800	35,290	40,990
dsup	Supplies & Services	79,990	80,940	78,930
etpp	Third Party Payments	12,620	12,690	13,080
gsup	Support Services	199,560	189,100	210,750
vpcc	Customer & Client Receipts	-12,340	-13,100	-12,170
vros	CEC Recharged Outside Gen Fund	-6,990	0	0
vrrc	CEC Recharged to Other GF Serv	-1,454,360	-1,475,270	-1,554,160
	Total for DEVDP - Development Department	**-1,340**	**-8,000**	**-28,430**
admn	**Total for Sub Division Administration**	**-1,340**	**-8,000**	**-28,430**
Sub Division	***Planning***			
	PLANG - Planning Control & Enforcement			
dsup	Supplies & Services	2,370	3,860	3,450
gsup	Support Services	395,540	397,300	414,490
hcaf	Depreciation and Impariment	2,470	2,470	2,470
vpcc	Customer & Client Receipts	-300,000	-390,000	-350,000
	Total for PLANG - Planning Control & Enforcement	**100,380**	**13,630**	**70,410**
	PLANP - Planning Policy			
dsup	Supplies & Services	0	38,940	0
gsup	Support Services	123,120	115,160	119,280
vpcc	Customer & Client Receipts	-860	-440	-560
	Total for PLANP - Planning Policy	**122,260**	**153,660**	**118,720**
apol	**Total for Sub Division Planning**	**222,640**	**167,290**	**189,130**
Sub Division	***Building Control***			

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	BCSAP - Building Control SAP Fees			
gsup	Support Services	2,320	2,040	1,890
vpcc	Customer & Client Receipts	-750	-2,880	-1,380
	Total for BCSAP - Building Control SAP Fees	**1,570**	**-840**	**510**
	BLDGC - Building Control			
aemp	Employee Related Expenditure	5,370	5,370	5,440
ctrn	Transport Related Expenditure	18,530	19,390	19,870
dsup	Supplies & Services	28,760	30,580	27,070
gsup	Support Services	254,030	259,210	286,700
vpcc	Customer & Client Receipts	-230,420	-249,120	-230,280
	Total for BLDGC - Building Control	**76,270**	**65,430**	**108,800**
bdev	**Total for Sub Division Building Control**	**77,840**	**64,590**	**109,310**
	Total for Division: Planning & Building Control	***299,140***	***223,880***	***270,010***
Division	***Conservation/Environment Imps***			
Sub Division	***Environmental Enhancements***			
	AONBS - Area of Outstanding Natural Beauty			
dsup	Supplies & Services	320	300	310
etpp	Third Party Payments	6,750	6,750	6,920
gsup	Support Services	8,810	7,440	7,600
	Total for AONBS - Area of Outstanding Natural Beauty	**15,880**	**14,490**	**14,830**
	COMMG - Community Groups			
ftfr	Transfer Payments	6,100	6,100	6,100
gsup	Support Services	3,430	13,110	15,650
	Total for COMMG - Community Groups	**9,530**	**19,210**	**21,750**
	COUNT - Countryside Management			
bprm	Premises Related Expenditure	4,000	10,000	10,000
dsup	Supplies & Services	22,530	22,530	24,930
ftfr	Transfer Payments	3,700	3,700	0
gsup	Support Services	16,790	21,510	21,780
vpcc	Customer & Client Receipts	-3,000	-7,500	-7,500
	Total for COUNT - Countryside Management	**44,020**	**50,240**	**49,210**
	FPATH - Footpaths & Bridleways			
bprm	Premises Related Expenditure	290	290	290
dsup	Supplies & Services	3,090	1,500	1,500
gsup	Support Services	13,870	8,710	9,030
vpcc	Customer & Client Receipts	-3,090	-1,500	-1,500
	Total for FPATH - Footpaths & Bridleways	**14,160**	**9,000**	**9,320**
bhen	**Total for Sub Division Environmental Enhancements**	**83,590**	**92,940**	**95,110**

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
Sub Division	***Conservation***			
	CONSV - Conservation Areas			
etpp	Third Party Payments	10,730	16,030	9,970
gsup	Support Services	14,400	11,450	11,600
vpcc	Customer & Client Receipts	0	-500	0
	Total for CONSV - Conservation Areas	**25,130**	**26,980**	**21,570**
bjaa	**Total for Sub Division Conservation**	**25,130**	**26,980**	**21,570**
	Total for Division: Conservation/Environment Imps	***108,720***	***119,920***	***116,680***
Division	***Economic Development/Promotion***			
Sub Division	***Economic Development/Promotion***			
	ALBNM - Albion Mill			
bprm	Premises Related Expenditure	24,750	27,500	26,520
dsup	Supplies & Services	1,380	1,520	1,520
gsup	Support Services	1,560	1,580	1,700
vpcc	Customer & Client Receipts	-34,330	-37,370	-35,280
	Total for ALBNM - Albion Mill	**-6,640**	**-6,770**	**-5,540**
	INDDV - Economic Development			
dsup	Supplies & Services	41,800	41,800	35,800
etpp	Third Party Payments	8,380	8,600	9,410
gsup	Support Services	57,340	61,130	69,710
	Total for INDDV - Economic Development	**107,520**	**111,530**	**114,920**
ceco	**Total for Sub Division Economic**	**100,880**	**104,760**	**109,380**
	Total for Division: Economic Development/Promotion	***100,880***	***104,760***	***109,380***
Division	***Transportation***			
Sub Division	***Pay and Display Car Parks***			
	AUMCP - Auction Mart (Market) Car Park			
bprm	Premises Related Expenditure	4,440	4,440	4,550
vpcc	Customer & Client Receipts	-24,200	-25,000	-25,000
	Total for AUMCP - Auction Mart (Market) Car Park	**-19,760**	**-20,560**	**-20,450**
	BARCP - Barclay Rd Car Park			
bprm	Premises Related Expenditure	1,960	1,950	2,000
vpcc	Customer & Client Receipts	-1,800	-1,880	-1,880
	Total for BARCP - Barclay Rd Car Park	**160**	**70**	**120**
	CHSCP - Chester Avenue Car Park			
bprm	Premises Related Expenditure	1,810	1,800	1,850
etpp	Third Party Payments	1,480	1,520	1,660
vpcc	Customer & Client Receipts	-17,000	-19,080	-19,080

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for CHSCP - Chester Avenue Car Park	**-13,710**	**-15,760**	**-15,570**
	CHUCP - Church Walk/Railway View			
bprm	Premises Related Expenditure	11,770	11,610	11,900
vpcc	Customer & Client Receipts	-63,420	-61,140	-61,140
	Total for CHUCP - Church Walk/Railway View	**-51,650**	**-49,530**	**-49,240**
	EDFCP - Edisford Car Park			
bprm	Premises Related Expenditure	4,210	4,220	4,330
etpp	Third Party Payments	2,270	2,330	2,550
vpcc	Customer & Client Receipts	-52,360	-49,990	-49,990
	Total for EDFCP - Edisford Car Park	**-45,880**	**-43,440**	**-43,110**
	HOLCP - Holden Street Car Park			
bprm	Premises Related Expenditure	2,090	2,090	2,150
etpp	Third Party Payments	30	30	30
vpcc	Customer & Client Receipts	-3,500	-3,110	-3,110
	Total for HOLCP - Holden Street Car Park	**-1,380**	**-990**	**-930**
	LOWCP - Lowergate Car Park			
bprm	Premises Related Expenditure	3,010	3,300	3,380
etpp	Third Party Payments	120	120	130
vpcc	Customer & Client Receipts	-39,100	-41,880	-41,880
	Total for LOWCP - Lowergate Car Park	**-35,970**	**-38,460**	**-38,370**
	MARCP - Mardale Road Car Park			
bprm	Premises Related Expenditure	1,270	1,270	1,300
vpcc	Customer & Client Receipts	-600	-390	-390
	Total for MARCP - Mardale Road Car Park	**670**	**880**	**910**
	MITCP - Mitchell Street Car Park			
bprm	Premises Related Expenditure	780	780	800
etpp	Third Party Payments	630	650	710
vpcc	Customer & Client Receipts	-500	-530	-530
	Total for MITCP - Mitchell Street Car Park	**910**	**900**	**980**
	NORCP - North Street Car Park			
bprm	Premises Related Expenditure	1,500	1,520	1,550
etpp	Third Party Payments	70	70	80
vpcc	Customer & Client Receipts	-3,400	-3,550	-4,630
	Total for NORCP - North Street Car Park	**-1,830**	**-1,960**	**-3,000**
	PESCP - Peel Street, Clitheroe Car Park			
bprm	Premises Related Expenditure	600	600	610
etpp	Third Party Payments	490	500	550
vpcc	Customer & Client Receipts	-800	-890	-890
	Total for PESCP - Peel Street, Clitheroe Car Park	**290**	**210**	**270**
	RIBCP - Ribchester Car Park			

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
bprm	Premises Related Expenditure	1,830	1,840	1,890
etpp	Third Party Payments	330	340	370
vpcc	Customer & Client Receipts	-8,600	-10,610	-10,610
	Total for RIBCP - Ribchester Car Park	**-6,440**	**-8,430**	**-8,350**
	SLDCP - Slaidburn Car Park			
bprm	Premises Related Expenditure	1,270	1,270	1,300
etpp	Third Party Payments	470	480	530
vpcc	Customer & Client Receipts	-5,600	-7,250	-7,250
	Total for SLDCP - Slaidburn Car Park	**-3,860**	**-5,500**	**-5,420**
	WHLCP - Whalley Road Car Park			
bprm	Premises Related Expenditure	1,290	1,290	1,320
etpp	Third Party Payments	380	390	430
vpcc	Customer & Client Receipts	-3,200	-3,710	-3,710
	Total for WHLCP - Whalley Road Car Park	**-1,530**	**-2,030**	**-1,960**
acap	**Total for Sub Division Pay and Display Car Parks**	**-179,980**	**-184,600**	**-184,120**
Sub Division	***Car Parks***			
	BOWCP - Main Street,Car Park,Bolton-by-Bowland			
bprm	Premises Related Expenditure	370	370	380
etpp	Third Party Payments	440	450	490
	Total for BOWCP - Main Street,Car Park,Bolton-by-	**810**	**820**	**870**
	CAVCP - Chester Avenue Park & Ride Car Park			
bprm	Premises Related Expenditure	1,020	1,030	1,060
	Total for CAVCP - Chester Avenue Park & Ride Car	**1,020**	**1,030**	**1,060**
	CHPCP - Chipping Car Park			
bprm	Premises Related Expenditure	1,340	1,360	1,560
etpp	Third Party Payments	2,950	3,030	3,310
	Total for CHPCP - Chipping Car Park	**4,290**	**4,390**	**4,870**
	CPADM - Car Park Administration - Off Street			
aemp	Employee Related Expenditure	38,430	38,620	38,030
bprm	Premises Related Expenditure	15,050	15,050	14,970
ctrn	Transport Related Expenditure	4,100	4,380	4,410
dsup	Supplies & Services	17,350	18,440	18,840
etpp	Third Party Payments	10,140	10,280	10,540
gsup	Support Services	69,440	66,200	69,620
hcaf	Depreciation and Impariment	4,170	4,170	4,170
vpcc	Customer & Client Receipts	-71,060	-68,550	-127,510
	Total for CPADM - Car Park Administration - Off Street	**87,620**	**88,590**	**33,070**
	DNHCP - Downham Car Park			
bprm	Premises Related Expenditure	850	850	870

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
etpp	Third Party Payments	1,090	1,120	1,220
	Total for DNHCP - Downham Car Park	**1,940**	**1,970**	**2,090**
	DUNCP - Dunsop Bridge,Car Park			
bprm	Premises Related Expenditure	730	730	750
etpp	Third Party Payments	940	960	1,060
	Total for DUNCP - Dunsop Bridge,Car Park	**1,670**	**1,690**	**1,810**
	GRECP - Greenside,Car Park,Ribchester			
bprm	Premises Related Expenditure	420	420	430
etpp	Third Party Payments	1,070	1,100	1,200
	Total for GRECP - Greenside,Car Park,Ribchester	**1,490**	**1,520**	**1,630**
	MERCP - Mersey St Car Park, Longridge			
bprm	Premises Related Expenditure	310	310	320
	Total for MERCP - Mersey St Car Park, Longridge	**310**	**310**	**320**
	PARCP - Parson Lane / Station Rd Car Park			
vpcc	Customer & Client Receipts	-1,540	-1,260	-1,640
	Total for PARCP - Parson Lane / Station Rd Car Park	**-1,540**	**-1,260**	**-1,640**
	PEDCP - Village Hall,Car Park,Pendleton			
bprm	Premises Related Expenditure	580	600	610
etpp	Third Party Payments	560	570	630
	Total for PEDCP - Village Hall,Car Park,Pendleton	**1,140**	**1,170**	**1,240**
	PENCP - Highmoor, Pendle Rd Car Park			
bprm	Premises Related Expenditure	690	690	710
	Total for PENCP - Highmoor, Pendle Rd Car Park	**690**	**690**	**710**
	SABCP - Padiham Heights, Sabden Car Park			
bprm	Premises Related Expenditure	890	810	830
etpp	Third Party Payments	90	90	100
vpcc	Customer & Client Receipts	-1,000	-1,090	-1,090
	Total for SABCP - Padiham Heights, Sabden Car Park	**-20**	**-190**	**-160**
	WELCP - Wellgate Car Park			
bprm	Premises Related Expenditure	640	680	700
vpcc	Customer & Client Receipts	-2,050	-2,460	-2,460
	Total for WELCP - Wellgate Car Park	**-1,410**	**-1,780**	**-1,760**
acar	**Total for Sub Division Car Parks**	**98,010**	**98,950**	**44,110**
Sub Division	***On steet parking***			
	ONSTR - On Street Car Parking			
aemp	Employee Related Expenditure	25,210	26,610	28,820
bprm	Premises Related Expenditure	630	820	640
ctrn	Transport Related Expenditure	4,270	4,990	4,940
dsup	Supplies & Services	12,290	9,380	9,720

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
etpp	Third Party Payments	7,410	8,810	9,030
gsup	Support Services	21,720	22,450	24,520
vpcc	Customer & Client Receipts	-64,080	-65,610	-70,030
vrrc	CEC Recharged to Other GF Serv	-7,450	-7,450	-7,640
	Total for ONSTR - On Street Car Parking	**0**	**0**	**0**
acon	**Total for Sub Division On steet parking**	**0**	**0**	**0**
Sub Division	***Transport Subsidies***			
	CINTR - Clitheroe Integrated Transport Scheme			
bprm	Premises Related Expenditure	0	1,060	1,080
dsup	Supplies & Services	0	50	50
ftfr	Transfer Payments	5,540	5,000	5,680
gsup	Support Services	1,030	520	530
hcaf	Depreciation and Impariment	1,180	1,180	1,190
vpcc	Customer & Client Receipts	0	-1,110	-1,130
	Total for CINTR - Clitheroe Integrated Transport	**7,750**	**6,700**	**7,400**
	CONCS - Concessionary Travel			
ctrn	Transport Related Expenditure	446,050	587,240	769,420
etpp	Third Party Payments	9,400	36,870	10,460
gsup	Support Services	4,620	4,660	7,110
vgov	Government Grants	0	-35,330	-152,810
	Total for CONCS - Concessionary Travel	**460,070**	**593,440**	**634,180**
	TRNSP - Transportation			
gsup	Support Services	1,040	1,090	1,110
	Total for TRNSP - Transportation	**1,040**	**1,090**	**1,110**
ptrn	**Total for Sub Division Transport Subsidies**	**468,860**	**601,230**	**642,690**
	Total for Division: Transportation	***386,890***	***515,580***	***502,680***
Division	***Crime Prevention***			
Sub Division	***Crime Prevention***			
	CCTEL - CCTV Equipment			
aemp	Employee Related Expenditure	85,280	81,950	84,000
bprm	Premises Related Expenditure	4,320	4,070	4,070
ctrn	Transport Related Expenditure	250	250	250
dsup	Supplies & Services	16,080	15,330	15,140
gsup	Support Services	20,960	20,610	24,690
hcaf	Depreciation and Impariment	72,480	66,820	72,480
vpcc	Customer & Client Receipts	-3,050	-2,500	-15,510
vros	CEC Recharged Outside Gen Fund	-13,130	-13,130	0
vrrc	CEC Recharged to Other GF Serv	-30,450	-30,450	-31,210

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for CCTEL - CCTV Equipment	**152,740**	**142,950**	**153,910**
crdd	**Total for Sub Division Crime Prevention**	**152,740**	**142,950**	**153,910**
	Total for Division: Crime Prevention	***152,740***	***142,950***	***153,910***
Division	***Grants & Subscriptions***			
Sub Division	***Grants & Subscriptions***			
	PLSUB - Grants & Subscriptions			
dsup	Supplies & Services	24,760	24,380	24,990
	Total for PLSUB - Grants & Subscriptions	**24,760**	**24,380**	**24,990**
grrt	**Total for Sub Division Grants & Subscriptions**	**24,760**	**24,380**	**24,990**
	Total for Division: Grants & Subscriptions	***24,760***	***24,380***	***24,990***
Division	***Suspense Accounts***			
Sub Division	***Suspense Accounts***			
	LSPPA - LSP Partnership Fund			
gsup	Support Services	380	0	0
jzcu	Special Clear out details	-380	0	0
	Total for LSPPA - LSP Partnership Fund	**0**	**0**	**0**
zzsp	**Total for Sub Division Suspense Accounts**	**0**	**0**	**0**
	Total for Division: Suspense Accounts	***0***	***0***	***0***
	Total for Committee: Planning & Development	**1,073,130**	**1,131,470**	**1,177,650**
	Total for General Fund	**7,239,300**	**7,892,230**	**7,846,710**
		Original Estimate 2007/08 £	**Revised Estimate 2007/08 £**	**Original Estimate 2008/09 £**
Fund:	**hra**			
Committee:	**Housing Revenue**			
Division	***Repairs & Maintenance***			
Sub Division	***Repairs & Maintenance***			
	HRCON - Housing Revenue Repairs Contingency			
bprm	Premises Related Expenditure	74,700	74,700	0
	Total for HRCON - Housing Revenue Repairs	**74,700**	**74,700**	**0**
	HRDAY - Hsg Rev Day to Day Maintenance			
bprm	Premises Related Expenditure	190,440	160,440	0
	Total for HRDAY - Hsg Rev Day to Day Maintenance	**190,440**	**160,440**	**0**
	HRDIS - Hsg Rev Disabled Maintenance			

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
bprm	Premises Related Expenditure	45,350	75,350	0
	Total for HRDIS - Hsg Rev Disabled Maintenance	**45,350**	**75,350**	**0**
	HREPS - Repairs & Maintenance			
bprm	Premises Related Expenditure	3,610	3,610	0
gsup	Support Services	141,200	134,550	0
	Total for HREPS - Repairs & Maintenance	**144,810**	**138,160**	**0**
	HRGAS - Hsg Rev Gas Repairs Maintenance			
bprm	Premises Related Expenditure	23,940	23,940	0
	Total for HRGAS - Hsg Rev Gas Repairs Maintenance	**23,940**	**23,940**	**0**
	HRLET - Hsg Rev Relets Maintenance			
bprm	Premises Related Expenditure	90,450	90,450	0
	Total for HRLET - Hsg Rev Relets Maintenance	**90,450**	**90,450**	**0**
	HRMAJ - Hsg Rev Major Relets			
bprm	Premises Related Expenditure	34,210	34,210	0
	Total for HRMAJ - Hsg Rev Major Relets	**34,210**	**34,210**	**0**
	HRSER - Hsg Rev Gas Service Maintenance			
bprm	Premises Related Expenditure	93,820	93,820	0
	Total for HRSER - Hsg Rev Gas Service Maintenance	**93,820**	**93,820**	**0**
	HRWAG - Hsg Rev Depot Wages			
bprm	Premises Related Expenditure	60,540	60,540	0
	Total for HRWAG - Hsg Rev Depot Wages	**60,540**	**60,540**	**0**
arep	**Total for Sub Division Repairs & Maintenance**	**758,260**	**751,610**	**0**
	Total for Division: Repairs & Maintenance	***758,260***	***751,610***	***0***
Division	***General Management***			
Sub Division	***General Management***			
	ACCAL - Resource Accounting Allowance			
dsup	Supplies & Services	50,000	50,000	0
	Total for ACCAL - Resource Accounting Allowance	**50,000**	**50,000**	**0**
	GENMA - General Management			
bprm	Premises Related Expenditure	17,340	21,930	0
dsup	Supplies & Services	8,110	2,780	0
gsup	Support Services	443,290	455,400	0
vpcc	Customer & Client Receipts	-240	-170	0
vros	CEC Recharged Outside Gen Fund	-18,630	-1,000	0
vrua	Miscellaneous Recharges	-7,700	-7,660	0
	Total for GENMA - General Management	**442,170**	**471,280**	**0**
	TENAN - Tenants Participation			
dsup	Supplies & Services	5,000	5,000	0
	Total for TENAN - Tenants Participation	**5,000**	**5,000**	**0**

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
cgen	**Total for Sub Division General Management**	**497,170**	**526,280**	**0**
	Total for Division: General Management	***497,170***	***526,280***	***0***
Division	***Special Services***			
Sub Division	***Special Services***			
	MILLT - Special Services - Millthorne House			
bprm	Premises Related Expenditure	1,770	1,830	0
	Total for MILLT - Special Services - Millthorne House	**1,770**	**1,830**	**0**
	SPECS - Special Services - General			
bprm	Premises Related Expenditure	27,740	24,470	0
dsup	Supplies & Services	190	190	0
etpp	Third Party Payments	20,440	20,980	0
gsup	Support Services	13,130	13,130	0
vpcc	Customer & Client Receipts	0	-90	0
vrua	Miscellaneous Recharges	-63,430	-65,240	0
	Total for SPECS - Special Services - General	**-1,930**	**-6,560**	**0**
cspe	**Total for Sub Division Special Services**	**-160**	**-4,730**	**0**
	Total for Division: Special Services	***-160***	***-4,730***	***0***
Division	***Accommodation for the Aged***			
Sub Division	***Communal Facilities***			
	CHAPE - Chapel Lane			
bprm	Premises Related Expenditure	300	310	0
vrua	Miscellaneous Recharges	-840	-860	0
	Total for CHAPE - Chapel Lane	**-540**	**-550**	**0**
	KEMPS - Kempstone			
bprm	Premises Related Expenditure	160	160	0
vrua	Miscellaneous Recharges	-630	-650	0
	Total for KEMPS - Kempstone	**-470**	**-490**	**0**
	LITTL - Littlemoor House			
aemp	Employee Related Expenditure	18,630	24,620	0
bprm	Premises Related Expenditure	21,860	22,220	0
dsup	Supplies & Services	570	460	0
etpp	Third Party Payments	2,350	2,410	0
vpcc	Customer & Client Receipts	-160	-50	0
vrua	Miscellaneous Recharges	-12,590	-12,260	0
	Total for LITTL - Littlemoor House	**30,660**	**37,400**	**0**
	PARKH - Park House			
aemp	Employee Related Expenditure	25,930	28,150	0

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		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
bprm	Premises Related Expenditure	26,090	27,130	0
dsup	Supplies & Services	970	820	0
etpp	Third Party Payments	790	810	0
vpcc	Customer & Client Receipts	-50	-50	0
vrua	Miscellaneous Recharges	-22,210	-22,410	0
	Total for PARKH - Park House	**31,520**	**34,450**	**0**
	PENDL - Pendle Court Large Block			
aemp	Employee Related Expenditure	24,290	27,270	0
bprm	Premises Related Expenditure	28,820	29,190	0
dsup	Supplies & Services	500	990	0
etpp	Third Party Payments	470	480	0
vpcc	Customer & Client Receipts	0	-290	0
vrua	Miscellaneous Recharges	-24,340	-24,560	0
	Total for PENDL - Pendle Court Large Block	**29,740**	**33,080**	**0**
	SHOWL - Showley Court			
aemp	Employee Related Expenditure	12,930	14,220	0
bprm	Premises Related Expenditure	20,940	26,160	0
dsup	Supplies & Services	590	610	0
etpp	Third Party Payments	2,170	2,230	0
vpcc	Customer & Client Receipts	-570	-570	0
vrua	Miscellaneous Recharges	-18,670	-18,890	0
	Total for SHOWL - Showley Court	**17,390**	**23,760**	**0**
	STANN - St Anns Court			
aemp	Employee Related Expenditure	30,750	30,920	0
bprm	Premises Related Expenditure	28,740	30,910	0
dsup	Supplies & Services	880	850	0
etpp	Third Party Payments	720	740	0
vpcc	Customer & Client Receipts	-410	-410	0
vrua	Miscellaneous Recharges	-24,780	-24,820	0
	Total for STANN - St Anns Court	**35,900**	**38,190**	**0**
	TOWNE - Towneley House			
aemp	Employee Related Expenditure	24,160	24,580	0
bprm	Premises Related Expenditure	24,770	26,060	0
dsup	Supplies & Services	830	720	0
etpp	Third Party Payments	550	560	0
vrua	Miscellaneous Recharges	-23,320	-23,530	0
	Total for TOWNE - Towneley House	**26,990**	**28,390**	**0**
	VALEH - Vale House			
aemp	Employee Related Expenditure	27,640	29,650	0

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
bprm	Premises Related Expenditure	19,970	20,510	0
dsup	Supplies & Services	720	730	0
etpp	Third Party Payments	550	560	0
vpcc	Customer & Client Receipts	-20	-20	0
vrua	Miscellaneous Recharges	-14,290	-14,140	0
	Total for VALEH - Vale House	**34,570**	**37,290**	**0**
dacc	**Total for Sub Division Communal Facilities**	**205,760**	**231,520**	**0**
Sub Division	***Basic Facilities***			
	ACREM - Acremount			
bprm	Premises Related Expenditure	510	520	0
vrua	Miscellaneous Recharges	-840	0	0
	Total for ACREM - Acremount	**-330**	**520**	**0**
	ALMAP - Alma Place			
aemp	Employee Related Expenditure	8,850	8,840	0
bprm	Premises Related Expenditure	190	230	0
dsup	Supplies & Services	190	190	0
etpp	Third Party Payments	920	940	0
vrua	Miscellaneous Recharges	-2,560	-2,560	0
	Total for ALMAP - Alma Place	**7,590**	**7,640**	**0**
	BAYFD - Bayley Fold			
bprm	Premises Related Expenditure	430	430	0
vrua	Miscellaneous Recharges	-2,090	-2,160	0
	Total for BAYFD - Bayley Fold	**-1,660**	**-1,730**	**0**
	BILLI - Billington Gardens			
aemp	Employee Related Expenditure	4,960	5,700	0
bprm	Premises Related Expenditure	1,700	1,720	0
dsup	Supplies & Services	10	10	0
etpp	Third Party Payments	460	470	0
vpcc	Customer & Client Receipts	0	-70	0
vrua	Miscellaneous Recharges	-4,560	-4,700	0
	Total for BILLI - Billington Gardens	**2,570**	**3,130**	**0**
	BILSB - Bilsberry Cottages			
bprm	Premises Related Expenditure	310	310	0
vrua	Miscellaneous Recharges	-310	-320	0
	Total for BILSB - Bilsberry Cottages	**0**	**-10**	**0**
	BROOK - Brookfield			
aemp	Employee Related Expenditure	7,420	11,510	0
bprm	Premises Related Expenditure	750	810	0
dsup	Supplies & Services	180	130	0

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
etpp	Third Party Payments	560	570	0
vrua	Miscellaneous Recharges	-7,030	-7,250	0
	Total for BROOK - Brookfield	**1,880**	**5,770**	**0**
	BROTH - Brotherton Meadows			
bprm	Premises Related Expenditure	340	330	0
vrua	Miscellaneous Recharges	-1,260	-1,290	0
	Total for BROTH - Brotherton Meadows	**-920**	**-960**	**0**
	CASVW - Castle View			
bprm	Premises Related Expenditure	320	320	0
vrua	Miscellaneous Recharges	-1,880	-1,940	0
	Total for CASVW - Castle View	**-1,560**	**-1,620**	**0**
	CROWT - Crowtrees Gardens			
aemp	Employee Related Expenditure	17,520	20,290	0
bprm	Premises Related Expenditure	2,520	2,570	0
dsup	Supplies & Services	230	230	0
etpp	Third Party Payments	190	200	0
vrua	Miscellaneous Recharges	-4,470	-4,620	0
	Total for CROWT - Crowtrees Gardens	**15,990**	**18,670**	**0**
	FORGE - Forge Corner			
bprm	Premises Related Expenditure	330	330	0
vrua	Miscellaneous Recharges	-630	-650	0
	Total for FORGE - Forge Corner	**-300**	**-320**	**0**
	GARNE - Garnett Road			
aemp	Employee Related Expenditure	17,400	20,230	0
bprm	Premises Related Expenditure	1,480	1,490	0
dsup	Supplies & Services	280	300	0
vrua	Miscellaneous Recharges	-3,040	-3,130	0
	Total for GARNE - Garnett Road	**16,120**	**18,890**	**0**
	GREEN - Green Bank			
bprm	Premises Related Expenditure	300	140	0
vrua	Miscellaneous Recharges	-420	-430	0
	Total for GREEN - Green Bank	**-120**	**-290**	**0**
	HARGR - Hargreaves Court			
bprm	Premises Related Expenditure	330	330	0
vrua	Miscellaneous Recharges	-630	-650	0
	Total for HARGR - Hargreaves Court	**-300**	**-320**	**0**
	HAZEL - Hazel Grove			
bprm	Premises Related Expenditure	2,320	2,480	0
dsup	Supplies & Services	80	80	0

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
etpp	Third Party Payments	2,320	2,380	0
vpcc	Customer & Client Receipts	-180	-140	0
vrua	Miscellaneous Recharges	-3,800	-3,910	0
	Total for HAZEL - Hazel Grove	**740**	**890**	**0**
	KIRKF - Kirkfield			
bprm	Premises Related Expenditure	280	280	0
vrua	Miscellaneous Recharges	-630	-650	0
	Total for KIRKF - Kirkfield	**-350**	**-370**	**0**
	MANOR - Manor Road			
bprm	Premises Related Expenditure	570	590	0
vrua	Miscellaneous Recharges	-2,240	-2,310	0
	Total for MANOR - Manor Road	**-1,670**	**-1,720**	**0**
	MEADO - Meadowside			
bprm	Premises Related Expenditure	280	290	0
vrua	Miscellaneous Recharges	-420	-430	0
	Total for MEADO - Meadowside	**-140**	**-140**	**0**
	MOBWD - Mobile Warden			
ctrn	Transport Related Expenditure	2,310	1,700	0
	Total for MOBWD - Mobile Warden	**2,310**	**1,700**	**0**
	QUEEN - Queensway			
bprm	Premises Related Expenditure	350	340	0
vrua	Miscellaneous Recharges	-1,250	-1,290	0
	Total for QUEEN - Queensway	**-900**	**-950**	**0**
	QUERD - Queens Road			
bprm	Premises Related Expenditure	420	410	0
vrua	Miscellaneous Recharges	-1,920	-1,980	0
	Total for QUERD - Queens Road	**-1,500**	**-1,570**	**0**
	RIDDI - Riddings Lane			
bprm	Premises Related Expenditure	440	430	0
etpp	Third Party Payments	2,540	2,610	0
vrua	Miscellaneous Recharges	-5,110	-810	0
	Total for RIDDI - Riddings Lane	**-2,130**	**2,230**	**0**
	STAND - Standen Road			
bprm	Premises Related Expenditure	250	260	0
vrua	Miscellaneous Recharges	0	-1,340	0
	Total for STAND - Standen Road	**250**	**-1,080**	**0**
	STATN - Station Road			
bprm	Premises Related Expenditure	270	260	0
vrua	Miscellaneous Recharges	-310	-320	0
	Total for STATN - Station Road	**-40**	**-60**	**0**

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	STPAU - St Paul's Street			
bprm	Premises Related Expenditure	210	110	0
vrua	Miscellaneous Recharges	-630	-650	0
	Total for STPAU - St Paul's Street	**-420**	**-540**	**0**
	SYCAM - Sycamore			
bprm	Premises Related Expenditure	290	290	0
vrua	Miscellaneous Recharges	-630	-650	0
	Total for SYCAM - Sycamore	**-340**	**-360**	**0**
	THORN - Thorn Street/Beech Close			
bprm	Premises Related Expenditure	310	310	0
vrua	Miscellaneous Recharges	-940	-970	0
	Total for THORN - Thorn Street/Beech Close	**-630**	**-660**	**0**
	WARRE - Warren Fold			
bprm	Premises Related Expenditure	270	260	0
vrua	Miscellaneous Recharges	-310	-320	0
	Total for WARRE - Warren Fold	**-40**	**-60**	**0**
	WASHB - Washbrook Close			
bprm	Premises Related Expenditure	330	320	0
vrua	Miscellaneous Recharges	-1,040	-1,080	0
	Total for WASHB - Washbrook Close	**-710**	**-760**	**0**
	WELLB - Wellbrow Drive 17,19,21,23,25,27,29,31			
bprm	Premises Related Expenditure	290	270	0
vrua	Miscellaneous Recharges	-420	-430	0
	Total for WELLB - Wellbrow Drive	**-130**	**-160**	**0**
	WINDS - Windsor Avenue			
bprm	Premises Related Expenditure	360	360	0
vrua	Miscellaneous Recharges	-1,460	-1,510	0
	Total for WINDS - Windsor Avenue	**-1,100**	**-1,150**	**0**
	WOODF - Woodfield View			
bprm	Premises Related Expenditure	280	260	0
vrua	Miscellaneous Recharges	-420	-430	0
	Total for WOODF - Woodfield View	**-140**	**-170**	**0**
dbcc	**Total for Sub Division Basic Facilities**	**32,020**	**44,440**	**0**
Sub Division	***Income from accom for aged***			
	ACRIN - Acremount Income			
vrua	Miscellaneous Recharges	0	-860	0
	Total for ACRIN - Acremount Income	**0**	**-860**	**0**
	STAIN - Standen Road Income			
vrua	Miscellaneous Recharges	-1,250	0	0

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for STAIN - Standen Road Income	**-1,250**	**0**	**0**
dinc	**Total for Sub Division Income from accom for aged**	**-1,250**	**-860**	**0**
	Total for Division: Accommodation for the Aged	***236,530***	***275,100***	***0***
Division	***Capital Charges***			
Sub Division	***HRA Depreciation on Fixed Asst***			
	CAPCG - HRA Depreciation			
hcaf	Depreciation and Impariment	199,150	205,110	0
	Total for CAPCG - HRA Depreciation	**199,150**	**205,110**	**0**
depn	**Total for Sub Division HRA Depreciation on Fixed**	**199,150**	**205,110**	**0**
	Total for Division: Capital Charges	***199,150***	***205,110***	***0***
Division	***Housing Subsidy***			
Sub Division	***Housing Subside Payable***			
	HSUBP - Housing Subsidy Payable			
etpp	Third Party Payments	560,650	528,290	0
	Total for HSUBP - Housing Subsidy Payable	**560,650**	**528,290**	**0**
jsug	**Total for Sub Division Housing Subside Payable**	**560,650**	**528,290**	**0**
	Total for Division: Housing Subsidy	***560,650***	***528,290***	***0***
Division	***Below the line HRA***			
Sub Division	***Capital charged to Revenue***			
	CAPRA - Capital Expenditure charged to Revenue			
hcaf	Depreciation and Impariment	710,760	710,760	0
jzcu	Special Clear out details	50,000	0	0
	Total for CAPRA - Capital Expenditure charged to	**760,760**	**710,760**	**0**
dcrv	**Total for Sub Division Capital charged to Revenue**	**760,760**	**710,760**	**0**
Sub Division	***HRA Investment Income***			
	INTST - Interest Receivable			
vqin	Interest	-42,500	-42,330	0
	Total for INTST - Interest Receivable	**-42,500**	**-42,330**	**0**
gint	**Total for Sub Division HRA Investment Income**	**-42,500**	**-42,330**	**0**
	Total for Division: Below the line HRA	***718,260***	***668,430***	***0***
Division	***Rent Income***			
Sub Division	***Rent Income***			
	RENTA - Rent Account			
jsus	Suspense Accounts	-2,477,500	-2,542,500	0
vpcc	Customer & Client Receipts	-674,900	-674,900	0

Summary Budget Book

		Original Estimate 2007/08 £	Revised Estimate 2007/08 £	Original Estimate 2008/09 £
	Total for RENTA - Rent Account	**-3,152,400**	**-3,217,400**	**0**
	RENTS - Gross Rents			
dsup	Supplies & Services	82,400	82,400	0
	Total for RENTS - Gross Rents	**82,400**	**82,400**	**0**
zzsh	**Total for Sub Division Rent Income**	**-3,070,000**	**-3,135,000**	**0**
Sub Division	***Non dwelling Rent Income***			
	GRAGE - Non-Dwelling Rents			
vpcc	Customer & Client Receipts	-9,250	-9,370	0
	Total for GRAGE - Non-Dwelling Rents	**-9,250**	**-9,370**	**0**
zzsj	**Total for Sub Division Non dwelling Rent Income**	**-9,250**	**-9,370**	**0**
	Total for Division: Rent Income	***-3,079,250***	***-3,144,370***	***0***
	Total for Committee: Housing Revenue	**-109,390**	**-194,280**	**0**
	Total for Housing Revenue	**-109,390**	**-194,280**	**0**

Collection Fund

	Original 2007/08 £000	Revised 2007/08 £000	Original 2008/09 £000
Expenditure			
Precepts - Lancashire County Council	23,234	23,234	24,017
- Lancashire Police Authority	2,797	2,797	3,032
- Lancashire Combined Fire Authority	1,276	1,276	1,341
- Ribble Valley including Parishes	3,184	3,184	3,339
Allocation of Surplus:			
Ribble Valley	27	27	0
Lancashire County Council	194	194	0
Lancashire Combined Fire Authority	11	11	0
Lancashire Police Authority	22	22	0
Cost of Collecting NNDR	80	79	80
Contribution to Pool	10,170	10,049	10,360
Bad Debts Provision	230	51	240
	41,225	**40,924**	**42,409**
Income			
Surplus Brought Forward	254	128	0
Council Tax Income	28,821	28,777	30,009
Council Tax Benefits	1,900	1,891	1,960
Business Rates	10,250	10,128	10,440
	41,225	**40,924**	**42,409**
Surplus for Year	**0**	**0**	**0**

Revised Capital Programme 2007/08

Summary

	Approved Budget £	Revised Estimate £	Budget Moved to 2008/09 £
Community	2,186,550	2,781,580	262,280
Planning & Development	55,820	55,820	0
Policy & Finance	995,120	125,780	855,000
Housing - General Fund	381,800	405,100	0
- Revenue	791,800	791,800	0
Total	**4,411,090**	**4,160,080**	**1,117,280**

Revised Capital Programme 2007/08

Cost Centre	Schemes	Total Approved Budget £	Revised Estimate £	Budget Moved 2008/09 £
	Community Committee			
BADWC	Badger Well Water Culvert Collapse	10,000	10,000	
BPSCT	Brungerley Park Sculpture Trial	14,620	14,620	
CCSHE	Provision of shelter in Woodland Cemetery	8,500	8,500	
CSLOT	Castle Lottery scheme Phase 2	43,660	902,000	
EDCHR	Edisford Changing Rooms	65,000	0	65,000
FITRM	Relocate fitness room at LSC to Longridge Civic Hall	214,600	214,600	
GALBO	Replace Boiler at Platform Gallery	11,000	11,000	
GFCYC	Gisburn Forest Park Cycling Trails	20,000	8,000	12,000
KEEPR	Castle Keep Repairs - Phase 1	48,480	74,050	
LFIRD	Provision of Fire Escape at Longridge Depot	4,790	4,790	
LOCHG	Grant Aid to Longridge Action Group re Civic Hall	0	0	
LROOF	Longridge Sports Centre Roof	61,800	39,650	1,380
LSKAT	Longridge Skate Park Retention	3,000	3,340	
LSREC	Longridge Sports Centre Reception	0	0	
PBOIL	Pool - Replace boiler and calorifier	96,300	96,300	
PCCHI	Refurbishment of Chipping Toilets	83,800	90,300	
PCRPE	Replace Slaidburn Toilets	2,500	2,500	
PCWHA	Funding towards reconstruction of Whalley Toilets	50,000	0	50,000
PESSU	Replace Suzuki Van - PJ02 NNA	10,000	10,120	
PLAYH	Improvements to children's play areas	50,000	50,000	
POENE	Energy Efficiency measures to Ribblesdale Pool	104,500	104,500	
POSTW	Replace Steel Windows to building at Ribblesdale Pool	36,400	36,400	
RCOLT	Replace Refuse Collection Vehicle	175,800	169,700	
REBIN	Recycling and Residual Waste Containers	408,500	408,500	
RIBCA	Refurbishment of Ribchester Public Conveniences	1,000	1,930	
RLIFT	Bin Lifts (x2) for existing Refuse Vehicles & ID system	35,200	35,200	
ROSEG	Rose Garden Castle Grounds	1,500	1,500	
RWCOM	Small Compressor Ingersoll Rand	5,100	5,000	
RWDHM	Replace P051 DHM Iveco Daily with roll on/roll off 6 tonne pick up	47,900	34,760	

Revised Capital Programme 2007/08

Cost Centre	Schemes	Total Approved Budget £	Revised Estimate £	Budget Moved 2008/09 £
RWJFV	Replace Landrover J438 JFV	15,000	14,650	
RWLIF	Vehicle Lifting Equipment	13,000	13,370	
RWLWD	Replace Hayter Triple Mower LT322 2WD	25,700	24,980	
RWOCK	Replace G516 OCK with landrover & trailer	18,500	18,450	
RWSFR	Replace R563 SFR John Deere Ride On Mower	14,900	15,200	
RWTSW	New Vehicle Three Stream Waste Collection	175,800	181,370	
RWWHP	Replace W697 WHP Dennis Refuse Collection Vehicle	175,800	176,300	
SYNCA	Longridge Sports Centre Replace carpet on synthetic pitch	133,900	0	133,900
	Total Community Committee	**2,186,550**	**2,781,580**	**262,280**
	Planning & Development Committee			
CARPH	Car Parks Rolling Programme 05/06	12,050	12,050	
CARPI	Car Parks Rolling Programme 06/07	26,770	26,770	
ERGTV	Replace screens and ergonomics CCTV system	17,000	17,000	
	Total Planning & Development	**55,820**	**55,820**	**0**
	Policy & Finance Committee			
CIVHS	Civic Suite - DDA & Impts to stored water system	25,950	25,950	
CROOM	Computer Server Room Improvements	11,940	11,940	
EENAB	eEnabling Members	3,200	0	
EGIIV	E Government Initiative	53,230	43,230	
OFCEI	Fire safety improvements to council office ceilings	21,600	21,600	
PRRIS	Replace Risograph Printer	6,200	6,200	
ROEFL	Roefield Loan	645,000	0	645,000
RTELE	Replace Telephone system	8,000	6,860	
TRING	Grant/Loan to Trinity	210,000	0	210,000
UPFIN	Upgrade of Financial Ledger System	10,000	10,000	
	Total Policy & Finance Committee	**995,120**	**125,780**	**855,000**
	Housing Committee			
	Housing General Fund Schemes			
LHOME	Improvements to Longridge Homeless Facility	10,700	10,000	
	Improvement Grants:			

Revised Capital Programme 2007/08

Cost Centre	Schemes	Total Approved Budget £	Revised Estimate £	Budget Moved 2008/09 £
LANGR	Landlord/Tenant Grants	113,100	113,100	
EQUIT	Equity Release Loans	138,000	122,000	
DISCP	Disabled Facilities Grants	120,000	160,000	
	Total Housing General Fund	**381,800**	**405,100**	**0**
	Housing Revenue Schemes			
IMPCN	Council House Improvements 2007/08	791,800	791,800	
	Total Housing Revenue Schemes	**791,800**	**791,800**	**0**
	Total Housing Committee	**1,173,600**	**1,196,900**	**0**
	GRAND TOTAL	**4,411,090**	**4,160,080**	**1,117,280**

Five-Year Capital Programme 2008/13

Summary

Committee	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	Total £
Community	3,270,980	674,400	450,100	93,400	142,000	4,630,880
Planning & Development	41,200	123,200	41,200	41,200	41,200	288,000
Policy & Finance	762,100	80,400	10,000	0	0	852,500
Housing General Fund:	358,000	358,000	358,000	358,000	358,000	1,790,000
Total	**4,432,280**	**1,236,000**	**859,300**	**492,600**	**541,200**	**7,561,380**

Five Year Capital Programme 2008/13

Scheme	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	Total £
Community Committee						
Public Conveniences						
Replace & increase size of Dunsop Bridge Toilets			121,500			121,500
Refurbishment of Clitheroe Market Toilets		39,000				39,000
Refurbishment of Castle Field Toilets				43,400		43,400
Add budget moved from 2007/08 - Funding towards Whalley Toilets	50,000					50,000
Outdoor Recreation						
Improvements to children's play areas	50,000	50,000	50,000	50,000	50,000	250,000
Replacement of Outdoor Recreation Equipment	10,000	11,000				21,000
Edisford Changing Rooms		150,000				150,000
Add budget for Edisford Changing Rooms moved from 2007/08		65,000				65,000
Calderstones Open Space	75,000					75,000
Add budget moved from 2007/08 Gisburn Forest Park Cycling Trails	12,000					12,000
Sports Development						
Grant Aid to Longridge Action Group re Civic Hall	90,000					90,000
Replace Equipment at West Bradford Community Gym	0				17,000	17,000
Clitheroe Castle						
Castle Lottery scheme	2,308,300	65,000				2,373,300
Repointing Internal & External Walls to Clitheroe Castle Keep	84,400					84,400
Clitheroe Cemetery						
Purchase of land			42,000			42,000
Longridge Sports Centre						
Add budget moved from 2007/08 - Roof Retention	1,380					1,380
Add budget moved from 2007/08 - Synthetic Pitch	133,900					133,900
Refuse Collection						
Replace V052 FRL Dennis	180,000					180,000
Replace V052 FRJ Dennis		180,000				180,000
Replace V052 FRK Dennis			180,000			180,000
Recycling and Residual Waste Containers	236,000					236,000

Five Year Capital Programme 2008/13

Scheme	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	Total £
Repair/Replace Floors in Waste Transfer Station					75,000	75,000
Wheeled Bin Lifting Equipment	40,000					40,000
General Works						
Replace V955 EVM JCB			25,700			25,700
Replace PF03 HFA Ford Transit		15,400				15,400
Replace PF03 HEU Ford Transit		15,400				15,400
Replace PF03 HFE Ford Transit		15,400				15,400
Replace PE54 YXF		15,400				15,400
Replace Replacement for R675 HCW (PO54 COA)		30,900				30,900
Replace Replacement for P291 RCW (P054 COH)			30,900			30,900
Reroofing work to Longridge Depot		20,300				20,300
Outdoor Recreation Vehicles and Plant:						
Replace P053 WYW		1,600				1,600
Total Community Committee	**3,270,980**	**674,400**	**450,100**	**93,400**	**142,000**	**4,630,880**
Planning & Development Committee						
Car Parks Rolling Programme	41,200	41,200	41,200	41,200	41,200	206,000
Replace some Car Park ticket machines		21,000				21,000
Replacement of CCTV data storage system		61,000				61,000
Total Planning & Development	**41,200**	**123,200**	**41,200**	**41,200**	**41,200**	**288,000**
Policy & Finance Committee						
Replacement for Mobile Office		50,000				50,000
Add budget moved from 2007/08 - Roefield Loan	645,000					645,000
Computer Server & Bulk Printer Replacement	8,000	10,000	10,000			28,000
Council Offices						
Refurbish common staircases		8,800				8,800
Civic Suite						
Replace Furniture		11,600				11,600
Energy Efficiency - Replace Light Fittings	10,300					10,300
Energy Efficiency - Replace Gas fired boilers at Civic Suite	98,800					98,800
Total Policy & Finance Committee	**762,100**	**80,400**	**10,000**	**0**	**0**	**852,500**

Five Year Capital Programme 2008/13

Scheme	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	Total £
Housing General Fund						
Landlord/Tenant Grants	100,000	100,000	100,000	100,000	100,000	500,000
Equity Release Loans	138,000	138,000	138,000	138,000	138,000	690,000
Disabled Facilities Grants	120,000	120,000	120,000	120,000	120,000	600,000
Total Housing Committee	**358,000**	**358,000**	**358,000**	**358,000**	**358,000**	**1,790,000**
TOTALS	**4,432,280**	**1,236,000**	**859,300**	**492,600**	**541,200**	**7,561,380**

Notes