£'000	Original Budget	Revised Budget	Current Projected Outturn	Full Year Variance (+Over/ -Under)
Directorate	0	0	0	0
HR & Organisational Change	668	679	679	0
Policy and Commissioning	434	474	474	0
Financial Services	5,056	5,208	5,305	97
Legal & Democratic Services	1,562	1,720	1,720	0
Planning, Building Control & Regulatory Services	939	1,046	1,036	(10)
Operational Services	6,819	7,007	7,005	(3)
Property Services	1,319	1,505	1,597	92
Economic Growth	682	787	785	(1)
Housing and Environmental Health	1,349	2,519	2,521	2
Human Resources Liberata	(0)	0	0	0
Information Technology Liberata	(0)	(0)	15	15
Property Services Liberata	0	0	0	0
Revenue Services Liberata	2,676	2,676	2,676	1
Customer Services Liberata	(0)	(0)	0	0
Net Cost of Services	**21,504**	**23,620**	**23,814**	**194**
Corporate Income & Expenditure				
Capital Financing / Accounting	(887)	(887)	(887)	0
Servicing of External Debt	506	506	506	0
Investment Income	(850)	(850)	(850)	0
Other Grants	(680)	(680)	(680)	0
Net Revenue Expenditure	**19,592**	**21,708**	**21,902**	**194**
Planned Contribution to/(-) from Reserves	(900)	(2,916)	(2,916)	0
BUDGET REQUIREMENT	**18,692**	**18,792**	**18,986**	**194**
FUNDING				
Council Tax	(7,970)	(7,970)	(7,970)	0
Business Rates	(4,175)	(4,175)	(4,175)	0
Collection Fund Surplus/Deficit	(1,319)	(1,319)	(1,319)	0
Revenue Support Grant	(4,746)	(4,746)	(4,746)	0
TOTAL FUNDING	**(18,210)**	**(18,210)**	**(18,210)**	**0**
Budget (-) Surplus/ Deficit Funded by Budget Strategy Reserve	**482**	**582**	**776**	**194**