

radiusfinancials - General Ledger

Company Name: **Burnley Borough Council**

Report Master: **Management Reports**

Style Name: **Budget Book Summary**

Requested By: **Sue Bradford**

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Comments: **Document 1 - shows Summary Budget information for each of the Councils Service Units. The values shown represent the net Spending of each unit split over the areas of activity undertaken.**

	Actual 2011	Original 2012	Revised 2012	Original 2013
A - Management				
A - Management	0	0	-24,002	0
Total for: Management	0	0	-24,002	0
B - Customer and IT Services				
B - Customer and IT Services	18,548	18,024	37,861	18,024
Total for: Customer and IT Services	18,548	18,024	37,861	18,024
F - Sport and Culture				
F - Sport and Culture	2,959,237	2,559,221	2,503,765	2,344,787
Total for: Sport and Culture	2,959,237	2,559,221	2,503,765	2,344,787
G - Green Spaces and Amenities				
G - Green Spaces and Amenities	2,634,176	2,325,116	2,194,451	2,110,467
Total for: Green Spaces and Amenities	2,634,176	2,325,116	2,194,451	2,110,467
J - Markets and Facilities Managmt				
J - Markets and Facilities Managmt	123,969	223,222	247,955	203,142
Total for: Markets and Facilities Managmt	123,969	223,222	247,955	203,142
K - Planning & Environment				
K - Planning & Environment	0	0	0	0
Total for: Planning & Environment	0	0	0	0
L - Street Scene				
L - Street Scene	4,011,045	4,328,636	4,290,467	4,078,284
Total for: Street Scene	4,011,045	4,328,636	4,290,467	4,078,284
PP - Parish Precepts				
PP - Parish Precepts	54,918	56,208	56,208	56,118
Total for: Parish Precepts	54,918	56,208	56,208	56,118
Q - Hsg and Developmnt Control				
Q - Hsg and Developmnt Control	1,563,778	1,348,463	1,324,883	1,313,497
Total for: Hsg and Developmnt Control	1,563,778	1,348,463	1,324,883	1,313,497
R - Regen & Planning Policy				
R - Regen & Planning Policy	1,739,987	1,638,783	1,522,207	1,592,880
Total for: Regen & Planning Policy	1,739,987	1,638,783	1,522,207	1,592,880
S - Elevate				
S - Elevate	0	0	0	0
Total for: Elevate	0	0	0	0

T - Chief Executives Office	Actual 2011	Original 2012	Revised 2012	Original 2013
T - Chief Executives Office	1,389,751	1,351,413	1,408,590	1,306,108
Total for: Chief Executives Office	1,389,751	1,351,413	1,408,590	1,306,108
T1 - Treasury	Actual 2011	Original 2012	Revised 2012	Original 2013
T1 - Treasury	1,007,025	1,131,636	1,099,136	951,288
Total for: Treasury	1,007,025	1,131,636	1,099,136	951,288
U - Finance and Property Managemnt	Actual 2011	Original 2012	Revised 2012	Original 2013
U - Finance and Property Managemnt	300,980	-422,987	-326,852	-503,658
Total for: Finance and Property Managemnt	300,980	-422,987	-326,852	-503,658
V - Revenues & Benefits	Actual 2011	Original 2012	Revised 2012	Original 2013
V - Revenues & Benefits	835,838	848,861	713,862	769,768
Total for: Revenues & Benefits	835,838	848,861	713,862	769,768
W - People Law and Regulation	Actual 2011	Original 2012	Revised 2012	Original 2013
W - People Law and Regulation	652,815	624,810	732,206	597,285
Total for: People Law and Regulation	652,815	624,810	732,206	597,285
Z - Corporate Income Expenditure	Actual 2011	Original 2012	Revised 2012	Original 2013
Z - Corporate Income Expenditure	-17,292,067	-16,031,406	-15,780,737	-14,837,990
Total for: Corporate Income Expenditure	-17,292,067	-16,031,406	-15,780,737	-14,837,990