

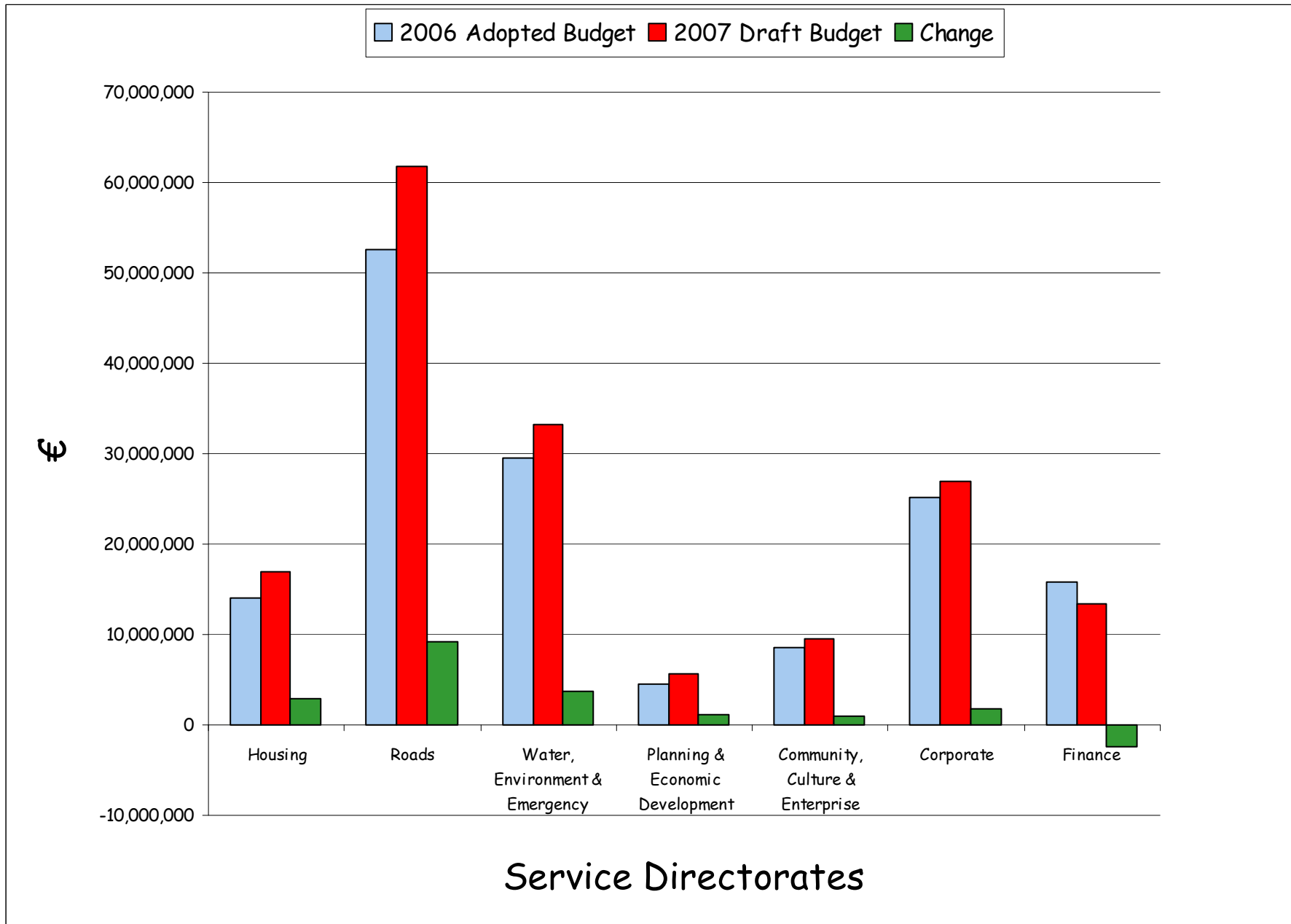
INTRODUCTION BY HEAD OF FINANCE

In the following pages are reports for each Directorate as prepared by the Director of Services setting out the many issues including planned expenditures for 2007 for Operational Programmes and for 2007-2009 Capital (Asset Formation expenses) costs. A 3 Year Capital Programme is prepared as required under Part 12 of the Local Government Act 2001. In the context of the 3 Year Capital Programme your attention is drawn to the content of the green pages for each Directorate and the statutory tables. Expenditure figures in the Capital Programme are inclusive of Contracting, Consultancy Payments and other costs.

I am setting out for each Directorate in Tabular and Graphical form:

- (a) The 2006 Adopted Gross Expenditure and the 2007 Draft Gross Expenditure and the changes therein.
- (b) The graphical representation of (a) above

GROSS REVENUE EXPENDITURE			
Directorate	2006 Adopted Budget	2007 Draft Budget	Change
Housing, Social & Building Services	14,000,800	16,896,100	2,895,300
Roads & Transportation Services	52,512,900	61,770,800	9,257,900
Water, Environment & Emergency Services	29,545,700	33,193,700	3,648,000
Planning & Economic Development	4,587,800	5,711,100	1,123,300
Community, Culture & Enterprise Services	8,550,900	9,574,900	1,024,000
Corporate Services	25,199,730	26,894,100	1,694,370
Finance Services	15,764,200	13,312,516	(2,451,684)
TOTAL:	150,162,030	167,353,216	17,191,186



SOURCES OF FUNDING 2007 REQUIREMENT

