

## Appendix 1A

Service Area	Original	Forecast	Actual	Actual - Forecast
Community Services	5,038	4,718	4,545	-173
Environmental Services	5,703	5,712	5,485	-227
Planning	1,171	1,229	1,273	44
Corporate Management	448	309	390	81
Legal And Property Services	-1,621	-1,392	-2,181	-789
Shared Services Implementation	30	30	0	-30
Shared Services	3,815	4,043	4,107	64
Strategic Finance	313	315	1,438	1,123
	14,897	14,964	15,057	93
Taxation & Non-Specific Grants	-15,400	-15,400	-15,277	123
Funding less net expenditure	-503	-436	-220	283