

Council Budgeted Spending and Funding 2008/09

The following charts show how the Council expected to spend monies raised through Council Tax, Housing Rents and Government Grants in the Financial Year 2008/09.

Overall Performance

For 2007/08 General Fund actual net expenditure is expected to show an under spend of £0.5million compared to the approved budget. This is equivalent to a variation of 0.5%.

With regard to the Housing Revenue Account (HRA) the under spending is expected to be £0.6million equivalent to a variation of 1.0% of HRA turnover (Expenditure & Income).

Note:

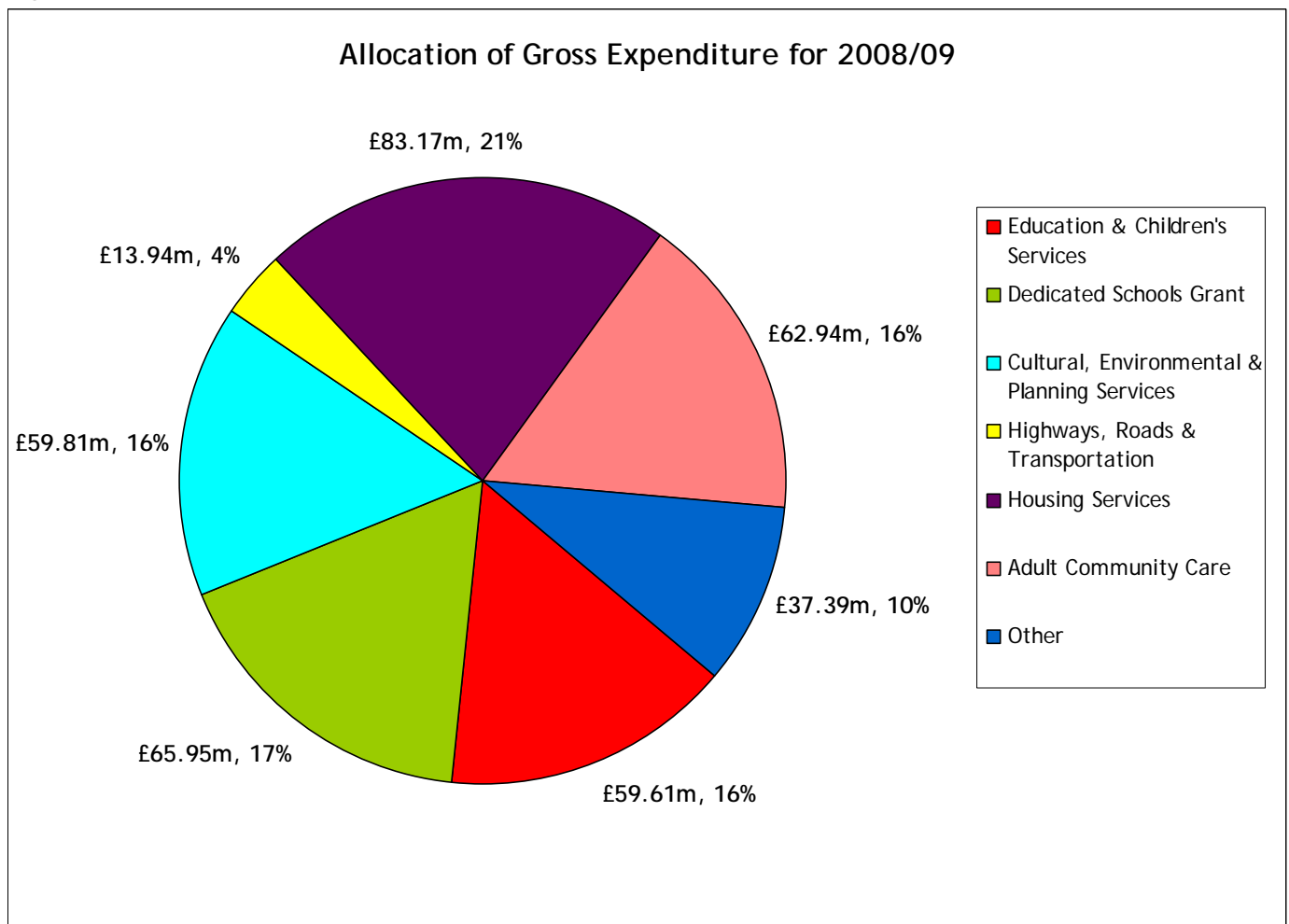
The General Fund records all day-to-day expenditure and income relating to services funded from Council Tax.

The HRA records all expenditure and income relating to management and maintenance of the Council's housing stock, which is funded from rents paid by tenants.

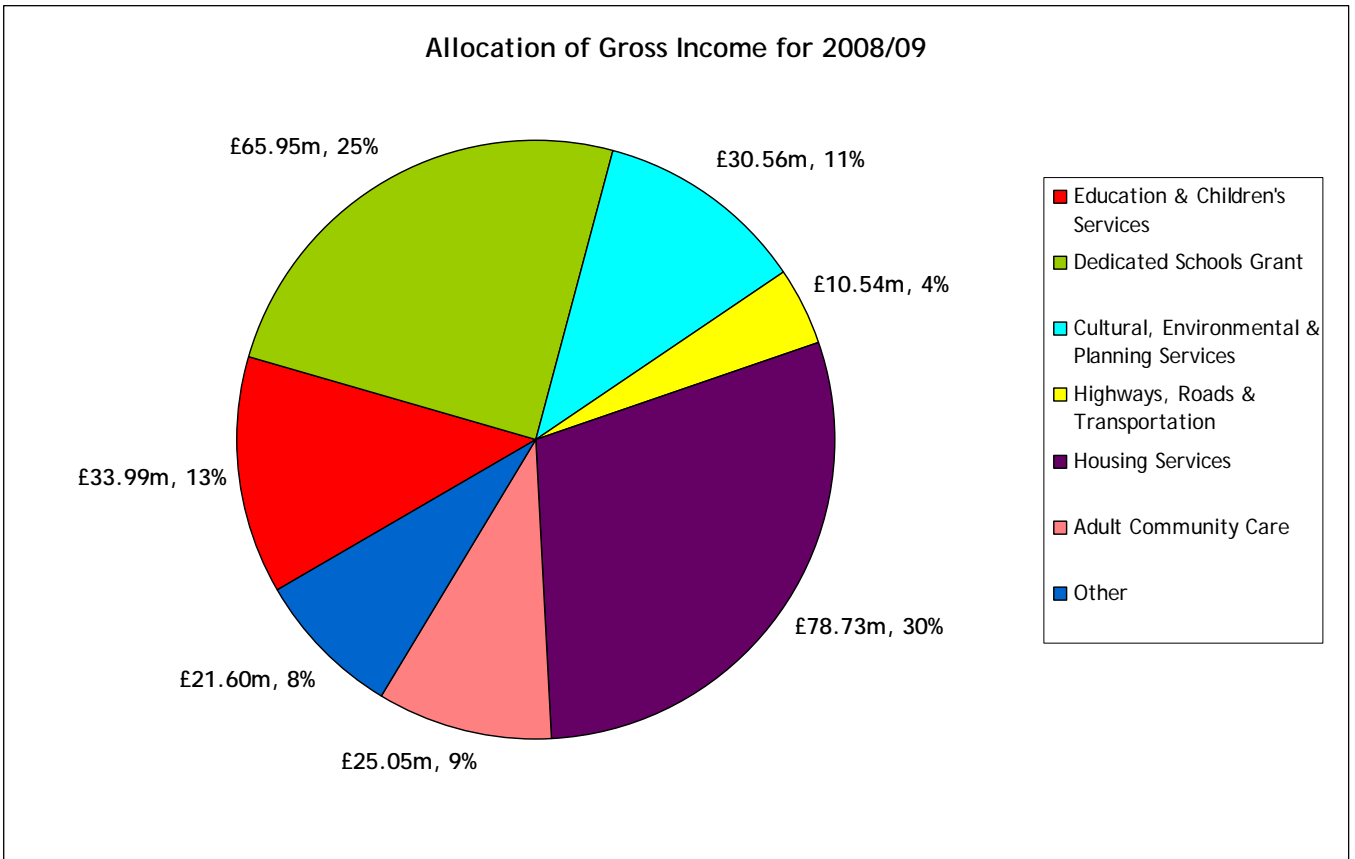
2008/09 Budget

Day-to-day Revenue Expenditure

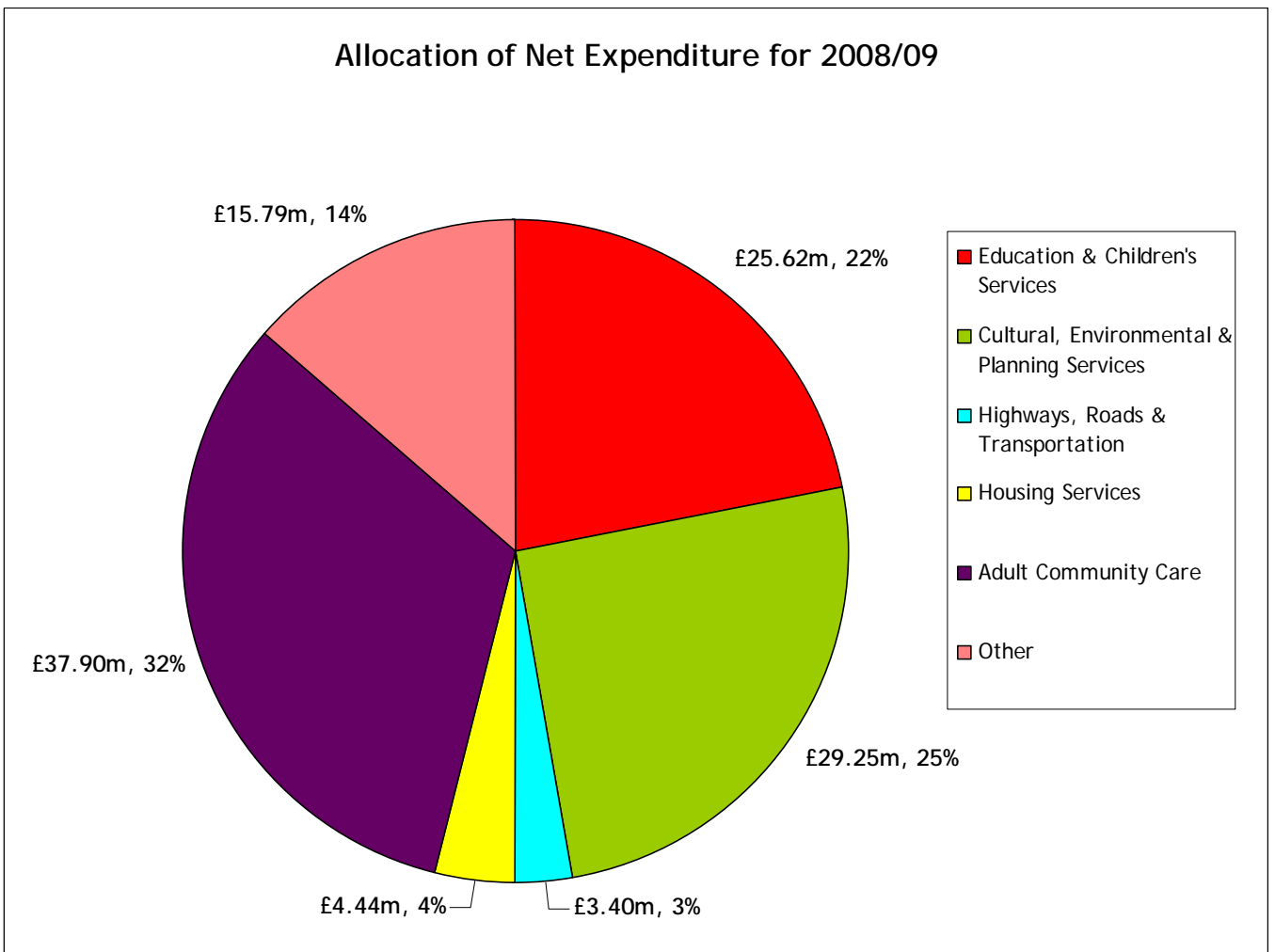
Below is a pie chart that shows the percentage allocation of General Fund gross expenditure expected for 2008/09:



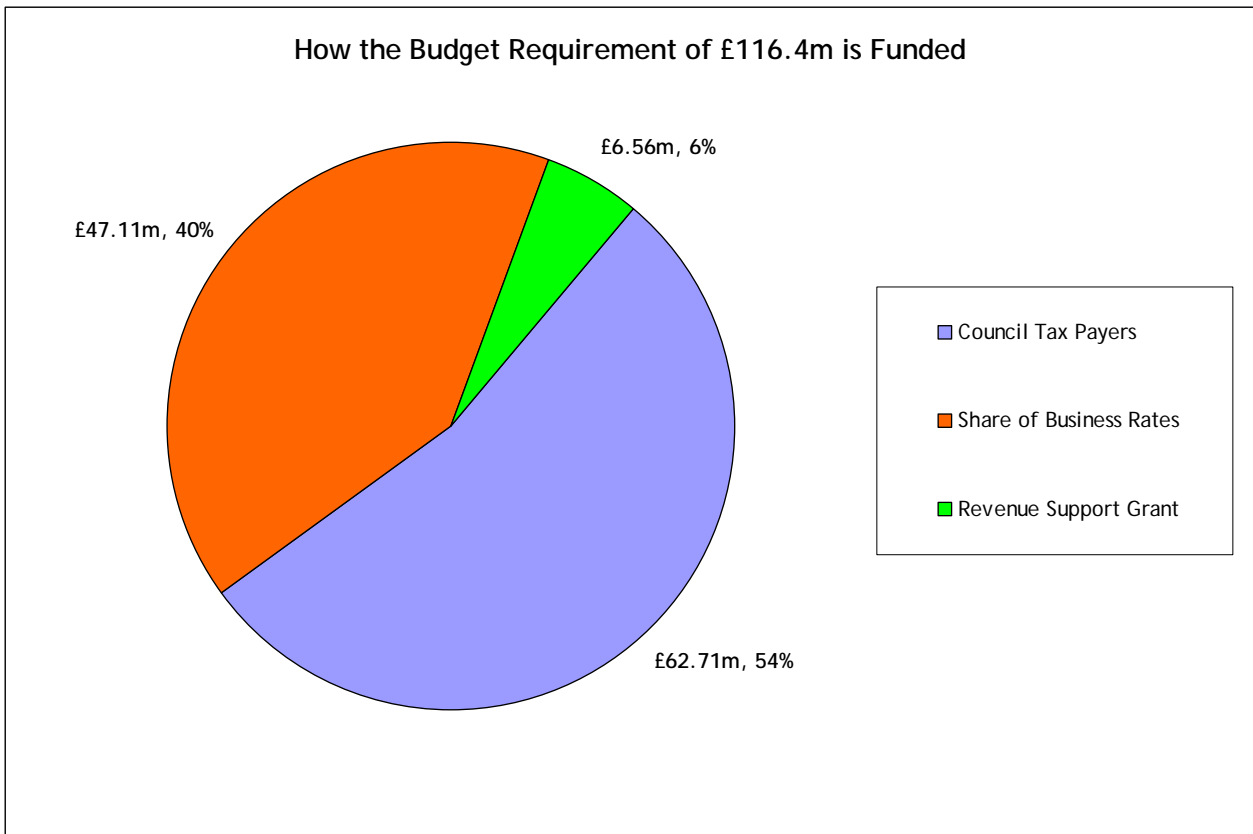
This pie chart shows the main elements of gross income expected for 2008/09:



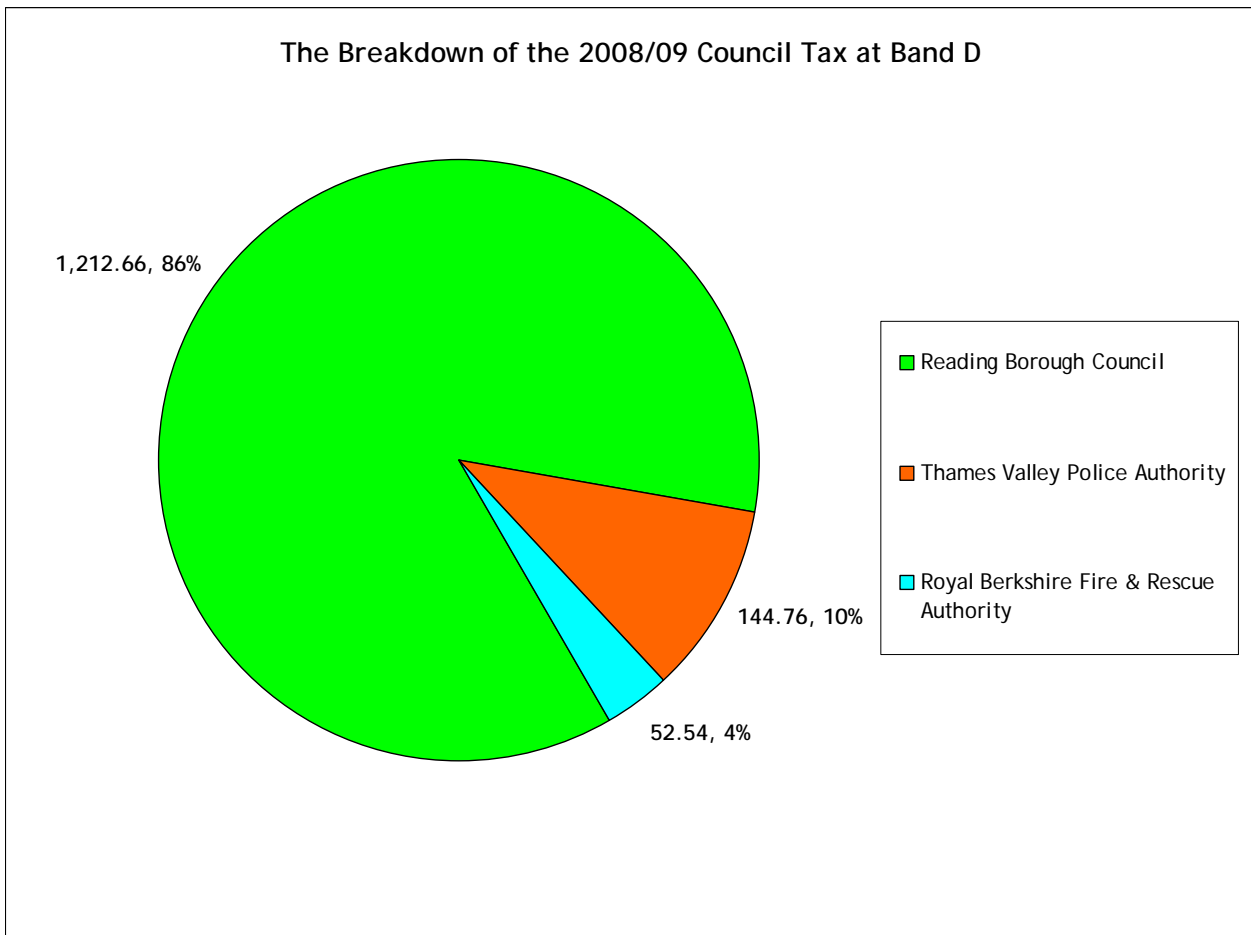
The total Budget Requirement for 2008/09 is £116.4m. This pie chart shows the main elements of net expenditure expected for 2008/09:



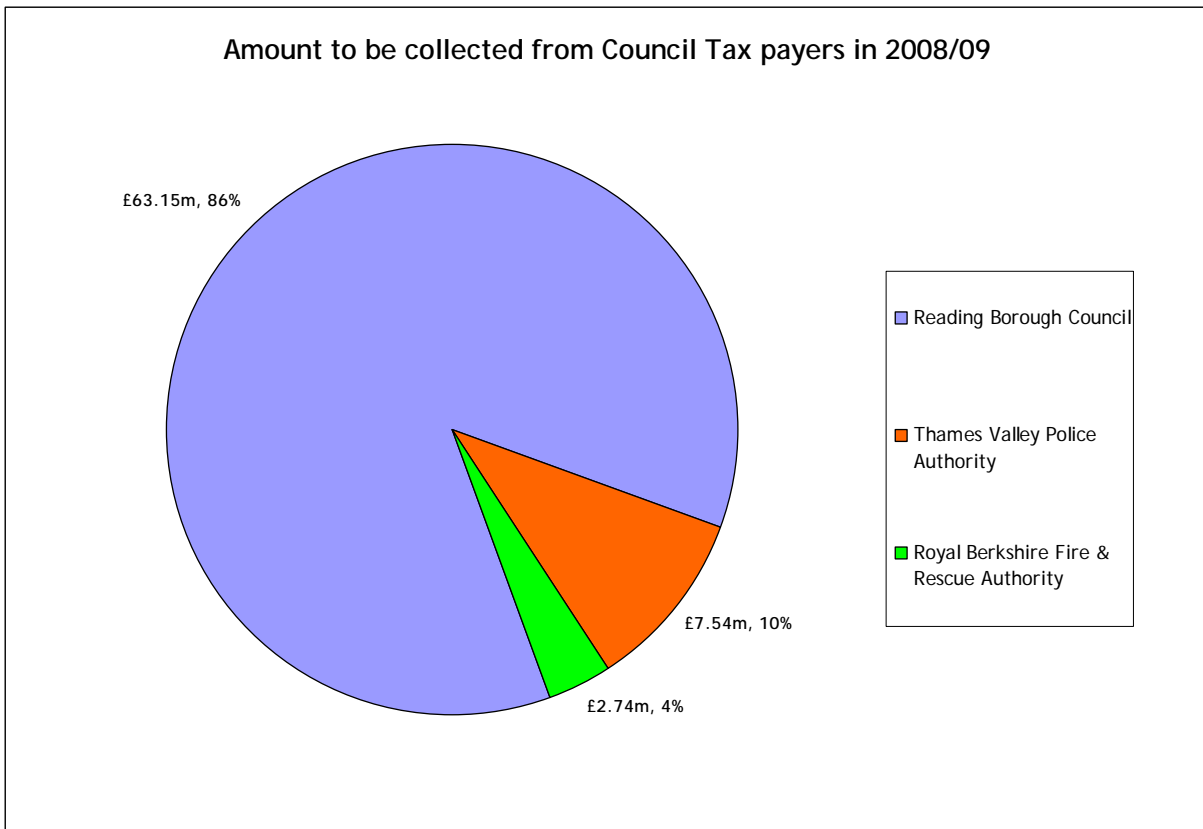
This pie chart shows how the Budget Requirement of £116.4m is funded:



The Council Tax for 2008/09 at Band D is £1,379.32. This pie chart shows how this is made up.

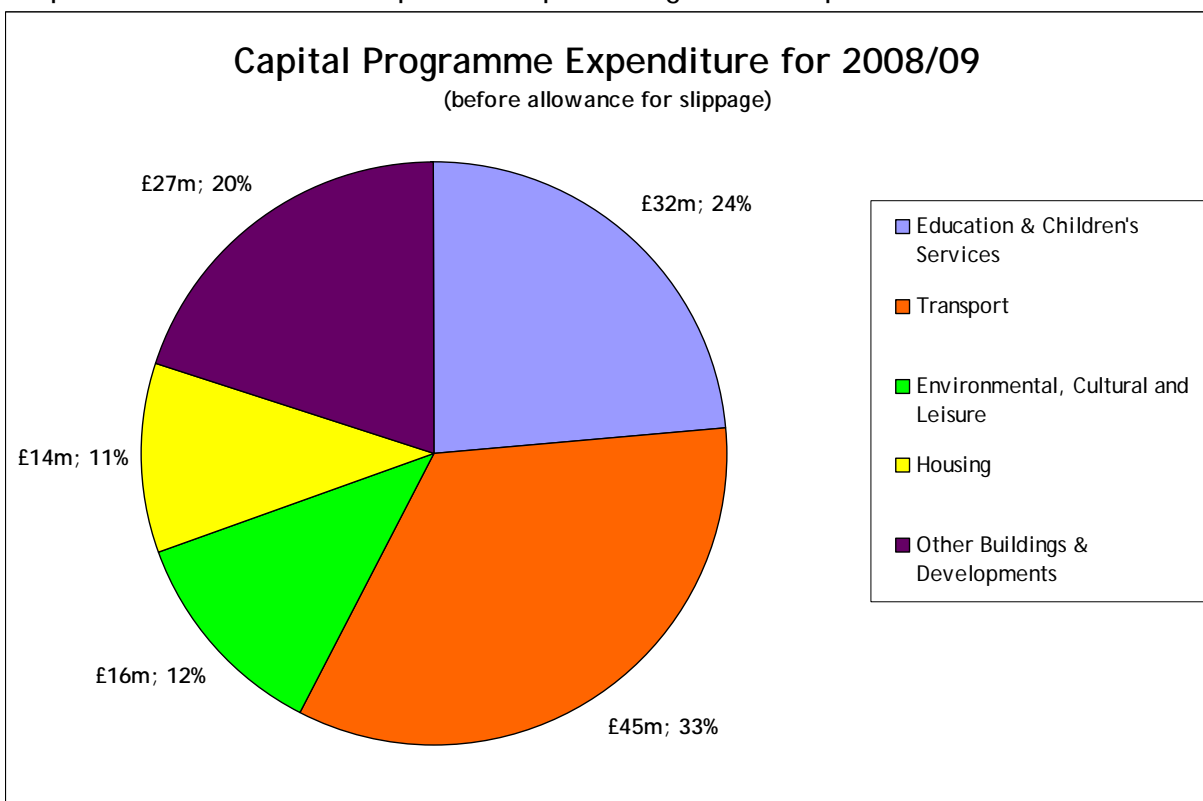


This pie chart shows the amount to be collected from Council Tax payers in 2008/09:



Capital Programme

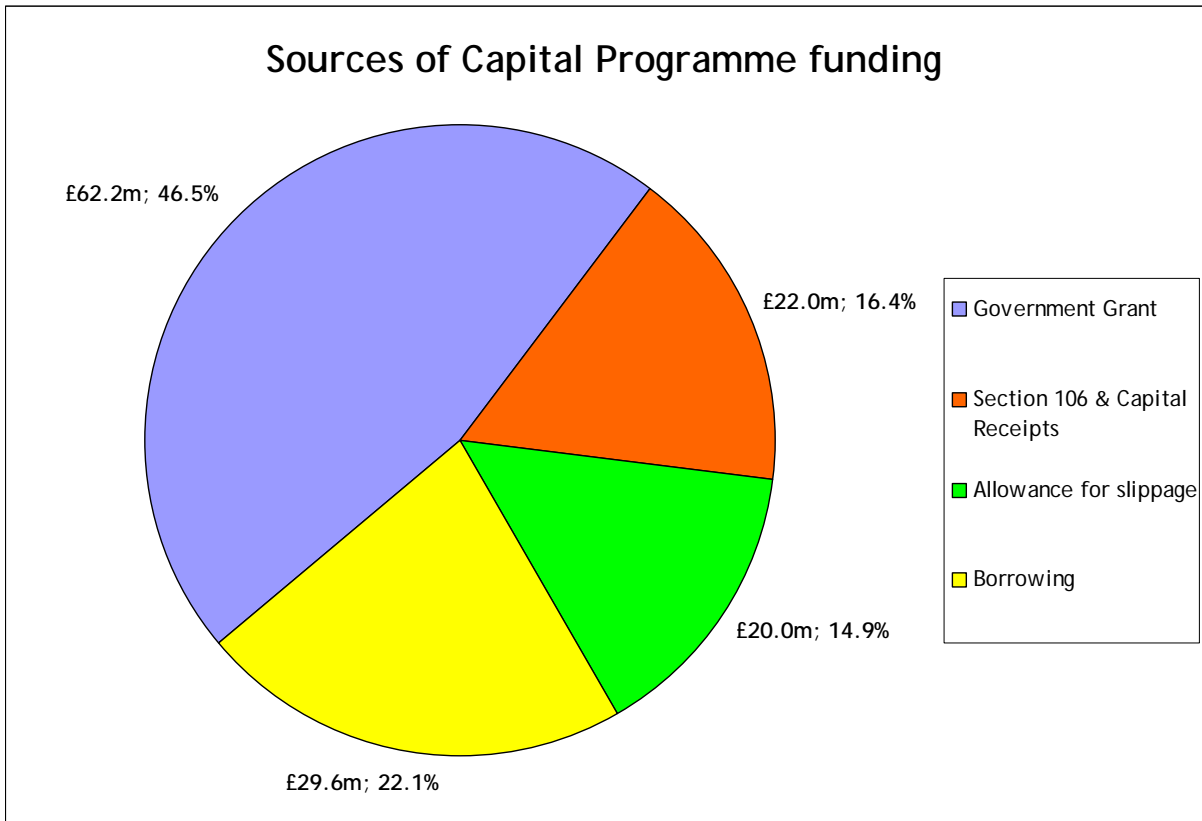
This pie chart summarises expected Capital Programme Expenditure for 2008/09



Note:

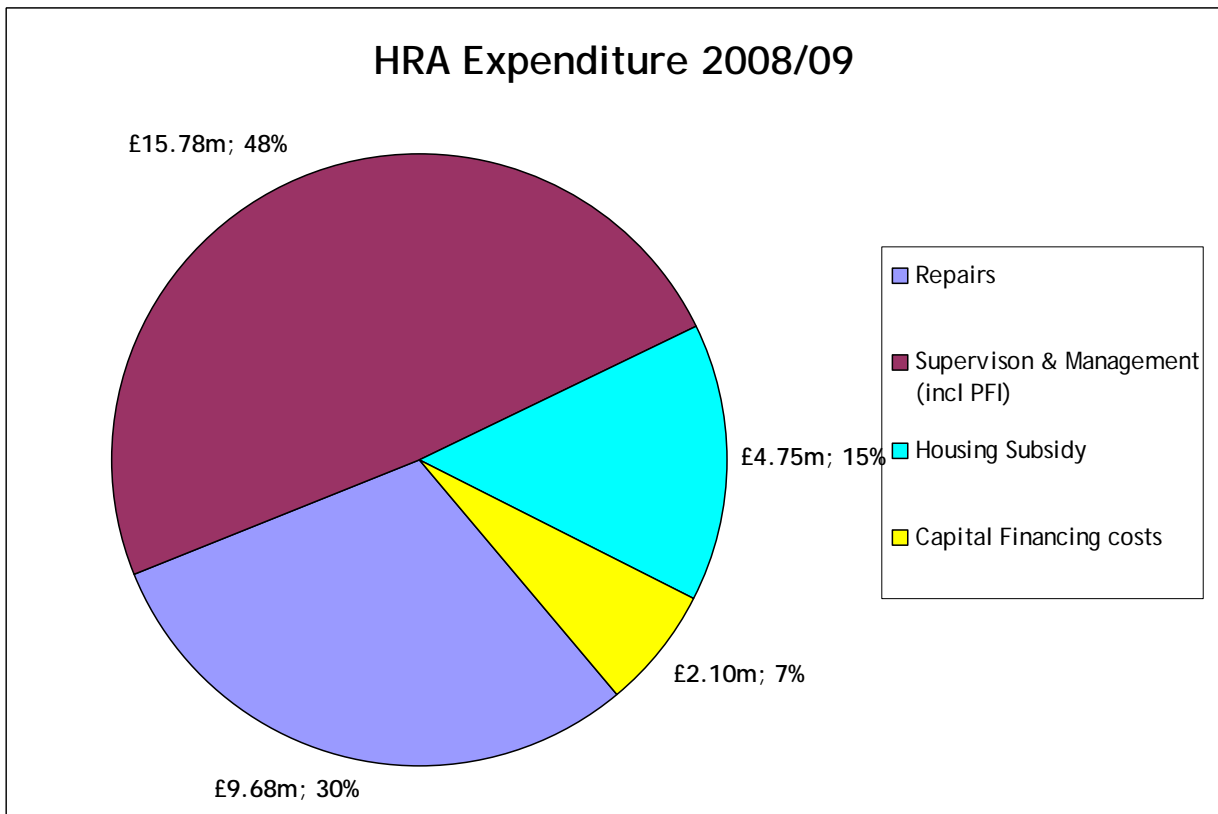
Capital Expenditure is expenditure for creating and improving assets and infrastructures (e.g. funding affordable housing, improving transport infrastructure and roads, improvement to school buildings)

This Pie Chart summarises the expected sources of funding for the capital programme for 2008/09:



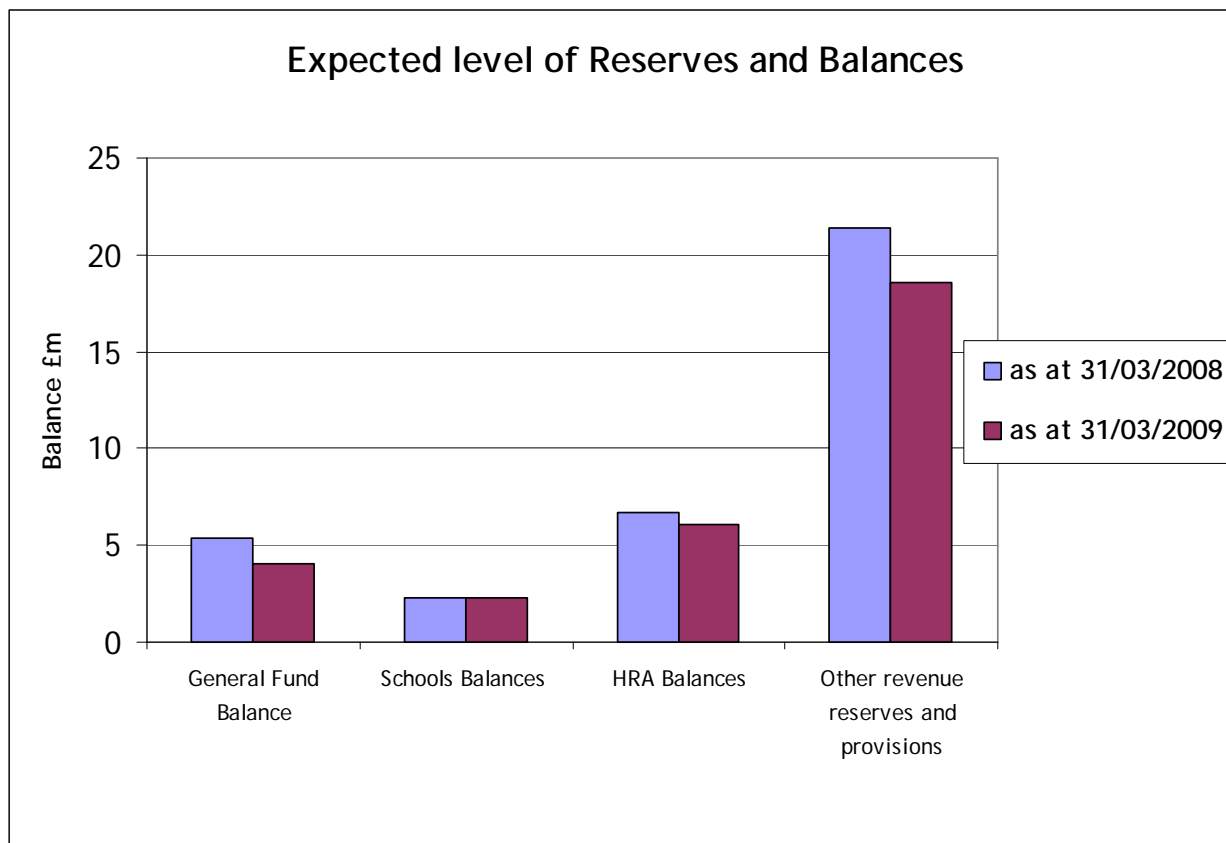
Housing revenue account

This Pie Chart summarises expected expenditure on the housing revenue account for 2008/09:



Reserves and Balances

This Chart shows the expected level of the Council's Reserves and Balances for 2007/08 and 2008/09:



Have your say:

We want to know what you think of this leaflet. Tell us your views by either completing the below questionnaire on-line ([feedback](#)) or by writing to us at Reading Borough Council, Accountancy Section, Civic Centre, Reading, RG1 7TD.

Feedback:

	Strongly Agree	Agree	Disagree	Strongly Disagree
1. I think that this is a useful document	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. The document is easy to understand	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. I now know more about the council's spending	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. I now know more about where the council's money comes from.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. What further information would you like to see in this document.....	<input type="text"/>			