

APPENDIX 1

£000s	Allocated Budget	Provisions for Contingencies and Inflation	Removal of ring-fenced funding	Additional costs	Loan Charges	Savings	Total Budget	Loan Charges	Depreciation	Total Budget (with Depreciation)
14 February 2008	168,551	4,693	13,479	1,813	200	(1,888)	186,848	(11,780)	8,053	183,121
School carry forwards * Council Tax on second and long-term empty dwellings	154	302		48			154 350			154 350
Adjustment 1					(80)	(391)	30			30
Adjustment 2	14,629	(3,028)	(13,051)	(21)	(120)	1,591	0	(120)	(675)	(795)
Policy Cttee 13 June 2007	<u>183,334</u>	<u>1,967</u>	<u>428</u>	<u>2,341</u>	<u>0</u>	<u>(688)</u>	<u>187,382</u>	<u>(11,900)</u>	<u>7,378</u>	<u>182,860</u>

Adjustment 1 - approved by the Moray Council 14 May 2008

Adjustment 2 - see Appendix 2