

Portfolio Summary
Revenue Budget 2011-12

	Original Budget 2010-11 £	Original Budget 2011-12 £	Variance to Original Budget 2010-11 £
Leader Portfolio (non-executive functions)	2,158,400	2,142,700	-15,700
Safe & Sustainable Neighbourhoods Portfolio	2,346,700	2,451,300	104,600
Customer & Member Services Portfolio	349,000	311,100	-37,900
Development & Enterprise Portfolio	557,000	509,800	-47,200
Direct Services Portfolio	3,403,500	3,381,200	-22,300
Strategic Planning Portfolio	401,300	405,700	4,400
Leisure & Wellbeing Portfolio	4,574,300	4,136,100	-438,200
Finance Portfolio	881,100	-204,000	-1,085,100
Total General Fund	14,671,300	13,133,900	-1,537,400