

New Forest National Park - General Fund Outturn 2006/07

Annex 3

	Original Budget	Budget Variation	Latest Budget	Actual	Latest - Actual Var
	£'000	£'000	£'000	£'000	£'000
Conservation of Natural Environment	415	-75	340	275	-65
Conservation of Cultural Heritage	684	-157	527	395	-132
Recreation Management	222	-28	194	156	-38
Promoting Understanding, Information, Interpretation and Education	585	-29	556	415	-141
Traffic & Transport	118	-4	114	98	-16
Ranger Services	9	-2	7	3	-4
Development Control	746	-73	673	683	10
Forward Planning	398	-30	368	325	-43
Training and Staff Development	47	0	47	19	-28
Corporate Management and Administration	1,403	-5	1,398	1,178	-220
Service Expenditure	4,627	-403	4,224	3,547	-677
Interest Earnings	0	-100	-100	-124	-24
Net Expenditure	4,627	-503	4,124	3,423	-701
Transfer to (from) SDF Reserve	0	110	110	158	48
T/f to Local Development Framework Reserve	0	0	0	65	65
Transfers to General Fund Reserve	393	396	789	1,377	588
Total Revenue	5,020	-107	4,913	4,865	0