

**APPENDIX 1**

<b>Budget Area</b>	<b>Budget 2004/05</b>	<b>Projected Over (Under) Spend</b>	<b>Exceptional Items within Projection</b>
<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Children's	8,789	543	48
Older People	8,237	0	36
Mental Health	3,871	284	156
Learning Disabilities	5,797	1,569	503
Other Adults	6,486	(388)	15
Business Services	1,983	(412)	0
Other Social Care	582	(82)	0
<b>TOTAL</b>	<b>35,745</b>	<b>1,514</b>	<b>758</b>