

**BUDGET (Version 5)**  
**FOR THE YEAR ENDING 31<sup>ST</sup> MARCH 2004**

The budget for the current financial year has never been approved by Council. It was due to be re-appraised by this Committee at its last (inquorate) meeting. This final version of the Budget is presented now and reflects the LATEST ESTIMATE of the likely outturn for this financial year.

It does NOT reflect any further revenue grants from the Department of Health, although it is always possible that some further funds may become available, which could be used to offset expenditure on the building, partners' recruitment and training and LISA revenue expenditure.

This revision incorporates lower income estimates and some necessary increases in expenditure.

This version, if agreed, will be used for all future reporting during the financial year.