

ORIGINAL 18/19 budget

Cost Centre	Description	Direct Costs				Income		Government Grant	Net Budget
		Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income		
		£	£	£	£	£	£		
Service Management & Support Services									
101	Corporate Core	631,900	1,000	11,700			(21,800)		622,800
102	Election Services	102,400	100	1,400					103,900
103	Policy & Comms	228,100	300	16,200					244,600
104	Training			75,100					75,100
105	Human Resources	187,500	200	22,000					209,700
106	Apprentices	22,700		18,000					40,700
108	Committee Services	337,000	300	21,900		(10,000)			349,200
109	General Office Support	46,400		700					47,100
110	Customer Services	407,300	400	19,300			(32,300)		394,700
111	Internal Audit & Perf. Review			70,400					70,400
113	Finance	396,700		92,100					488,800
114	Revenues & Benefits	1,035,000	500	111,000			(375,900)		770,600
118	Leisure & Community	311,900	1,400	33,300					346,600
119	IT Services	433,700		351,900	42,500				838,100
121	Council Offices	200,700		247,300	8,000		(62,800)		393,200
124	Princes Rd Depot			17,800	5,500				23,300
132	Environmental Health	512,000	8,300	11,600					531,900
133	Environmental Waste	188,400	100	3,800					192,300
134	Housing	627,900	2,200	14,500					644,600
141	Parks & Countryside Services	631,200	52,800	124,600	22,100	(29,300)	(79,400)		722,000
149	Nursery								0
153	Parks Rangers	376,300	9,400	8,600	1,700		(67,000)		329,000
155	Prom Depot			9,800	2,700		(2,000)		10,500
163	Enforcement	229,800	600	6,500					236,900
164	Economic Development	147,700	1,900	1,500					151,100
165	Planning Policy Services	432,600	1,400	4,500					438,500
166	Planning Admin Services	293,100		33,300					326,400
167	Development Control Services	651,900	4,100	14,800					670,800
168	Building Control Services	225,200	5,500	5,300					236,000
TOTAL Service Management & Support Services		8,657,400	90,500	1,348,900	82,500	(39,300)	(641,200)	0	9,508,800

ORIGINAL 18/19 budget

Cost Centre	Description	Direct Costs				Income			Government Grant	Net Budget
		Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income			
		£	£	£	£	£	£	£	£	
Central Services										
Corporate Core & Democratic Core										
256	Corporate Management			151,800						151,800
260	Democratic Representation & Mgt	215,500	11,600	41,200	1,900					270,200
TOTAL Corporate & Democratic Core		215,500	11,600	193,000	1,900	0	0	0	0	422,000
Central Services to the Public										
202	Business Rates Collection			4,300		(5,500)		(93,000)		(94,200)
209	Council Tax Benefit Admin			3,700				(50,000)		(46,300)
216	Council Tax Collection			36,300		(106,700)				(70,400)
213	Electoral Registration			47,800		(1,200)				46,600
253	Civil Emergencies			33,900						33,900
254	Election Management			12,700						12,700
255	Land Charges			15,200		(121,900)				(106,700)
TOTAL Central Services		0	0	153,900	0	(235,300)	0	(143,000)	0	(224,400)
Cultural, Environmental & Planning Services										
Cultural Services										
501, 502, 503, 509, 520, 522	Sport	0	0	173,900	12,300	0	(605,300)	0	0	(419,100)
122, 506, 508	Community Centres	0	0	34,800	6,400	0	0	0	0	41,200
505, 511, 514, 516, 518, 519	Parks & Open Spaces	30,000	0	301,500	215,900	(666,100)	(68,600)	0	0	(187,300)
542, 546	Heritage	0	0	4,300	5,100	0	0	0	0	9,400
309	Rivers		6,500	59,500	10,100	(167,400)	(6,700)			(98,000)
320, 325, 330	Tourism	140,100	500	68,700	0	(15,300)	0	0	0	194,000
TOTAL Cultural Services		170,100	7,000	642,700	249,800	(848,800)	(680,600)	0	0	(459,800)
Environmental Services										
340	Public Entertainment Licences			27,900		(55,600)				(27,700)
341	Hackney Carriage			16,000		(33,300)				(17,300)
550	Public Conveniences			105,400	21,800					127,200
555	Cemeteries			42,300	13,500	(126,400)				(70,600)
562, 563	Community Safety	77,000	0	35,400	0	0	(14,300)	0	0	98,100
576, 579, 581	Waste Management	0	2,900	3,294,300	317,800	(1,997,000)	(700)	0	0	1,617,300
566, 567, 570, 571, 572, 573, 577	Other Environmental Health	5,000	1,800	60,000	6,100	(55,900)	0	0	0	17,000
TOTAL Environmental Services		82,000	4,700	3,581,300	359,200	(2,268,200)	(15,000)	0	0	1,744,000

ORIGINAL 18/19 budget

Cost Centre	Description	Direct Costs				Income		Government Grant	Net Budget
		Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income		
		£	£	£	£	£	£	£	
Planning & Development Services									
232	Discretionary Rate Relief								
301	Planning Policy			26,500					26,500
302	Development Control			124,000		(892,400)			(768,400)
303	Building Regs - Fee Related			4,000		(135,300)			(131,300)
313	Building Regs - Non Fee Related								0
304	Building Conservation			1,800					1,800
305	Economic Development			72,500			(60,000)		12,500
307	Gypsy & Traveller			8,000					8,000
565	Community Grants			81,300	0			(7,800)	73,500
TOTAL Planning & Development Services		0	0	318,100	0	(1,027,700)	(60,000)	(7,800)	(777,400)
Highways, Roads & Transport Services									
311	Highways								0
312	Street Naming			11,400					11,400
534, 535	Off Street Parking	0	0	156,400	18,100	(736,700)	0	0	(562,200)
TOTAL Highways, Roads & Transport Services		0	0	167,800	18,100	(736,700)	0	0	(550,800)
Housing Services									
204	Rent Allowances			15,121,700			(388,200)	(14,516,700)	216,800
203	Housing Benefits Admin			12,800		(3,000)		(137,000)	(127,200)
591, 592, 593, 598	Other Housing Services	0	0	71,800	0	(43,500)	(4,000)	(83,800)	(59,500)
TOTAL Housing Services				15,206,300	0	(46,500)	(392,200)	(14,737,500)	30,100
Other Services									
224	Misc Land & Property			5,200		(32,000)			(26,800)
225	Industrial Sites			1,100		(114,900)			(113,800)
TOTAL Other Services		0	0	6,300	0	(146,900)	0	0	(140,600)
SUB TOTAL		9,125,000	113,800	21,618,300	711,500	(5,349,400)	(1,789,000)	(14,888,300)	9,541,900