

## Budget 2009-10

### Human Resources

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
13,200	12,995	Advertising	13,900	13,900
0	22,082	Agency Staff	45,000	45,000
2,000	3,241	Employee Expenses	2,200	23,100
505,600	371,656	Employee Related Schemes	208,000	196,000
8,000	5,486	Relocation	8,000	5,000
236,300	260,405	Salaries	241,890	174,300
18,300	5,753	Training	18,300	4,800
783,400	681,618	<b>Total - Employees</b>	<b>537,290</b>	<b>462,100</b>
<b>Transport Related Exp</b>				
1,400	1,122	Car Allowances	1,400	1,200
100	151	Pubic Transport Staff Expenses	0	0
1,500	1,273	<b>Total - Transport Related Exp</b>	<b>1,400</b>	<b>1,200</b>
<b>Supplies &amp; Services</b>				
3,000	4,540	Communications & Computing	3,000	0
0	699	Contributions To Provisions	0	0
1,700	421	Equipment Furniture & Material	1,300	1,300
100	194	Expenses	100	100
4,100	1,512	Grants And Subscriptions	4,100	4,100
4,400	3,200	Printing And Stationery	4,400	3,400
15,000	16,510	Professional Services	37,300	12,300
28,300	27,076	<b>Total - Supplies &amp; Services</b>	<b>50,200</b>	<b>21,200</b>
<b>Third Party Payments</b>				
200	0	Private Contactors	0	0
200	0	<b>Total - Third Party Payments</b>	<b>0</b>	<b>0</b>
<b>Support Services</b>				
125,200	88,540	Recharges	125,200	101,503
125,200	88,540	<b>Total - Support Services</b>	<b>125,200</b>	<b>101,503</b>
<b>Income</b>				
(1,500)	(74)	Other Income	(1,500)	0
(1,500)	(74)	<b>Total - Income</b>	<b>(1,500)</b>	<b>0</b>
<b>Recharges</b>				
(439,100)	(699,670)	Recharges Income	(439,100)	(390,003)
(439,100)	(699,670)	<b>Total - Recharges</b>	<b>(439,100)</b>	<b>(390,003)</b>
<b>498,000</b>	<b>98,763</b>	<b>Total - Human Resources</b>	<b>273,490</b>	<b>196,000</b>

## Budget 2009-10

### Licensing And Elections

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	4,579	Agency Staff	0	15,000
0	124	Employee Expenses	0	0
0	0	Interview	4,000	0
184,200	197,483	Salaries	192,680	180,960
1,100	1,789	Training	1,100	14,600
185,300	203,975	<b>Total - Employees</b>	197,780	210,560
<b>Premises Related Exp</b>				
6,800	1,177	Building Related R&M	6,800	1,800
6,800	1,177	<b>Total - Premises Related Exp</b>	6,800	1,800
<b>Transport Related Exp</b>				
600	556	Car Allowances	600	800
0	(16)	Pubic Transport Staff Expenses	0	0
600	540	<b>Total - Transport Related Exp</b>	600	800
<b>Supplies &amp; Services</b>				
20,850	20,474	Communications & Computing	22,350	19,820
0	(46)	Contributions To Provisions	0	0
10,900	11,015	Equipment Furniture & Material	10,700	10,600
100	4,719	Expenses	100	5,200
200	303	Grants And Subscriptions	200	200
5,300	5,550	Miscellaneous Expenses	5,900	7,200
19,100	14,346	Printing And Stationery	19,100	8,000
200	610	Professional Services	900	15,700
56,650	56,971	<b>Total - Supplies &amp; Services</b>	59,250	66,720
<b>Support Services</b>				
323,400	367,322	Recharges	326,708	328,231
323,400	367,322	<b>Total - Support Services</b>	326,708	328,231
<b>Capital Charges</b>				
0	8,909	Capital Charge Depreciation	0	11,270
0	8,909	<b>Total - Capital Charges</b>	0	11,270
<b>Income</b>				
(230,100)	(347,552)	Fees And Charges	(272,200)	(309,900)
(2,500)	0	Grants And Reimbursement	(2,500)	0
0	(150)	Other Income	0	0
(1,000)	(1,274)	Sales Income	(1,000)	(1,000)
(233,600)	(348,976)	<b>Total - Income</b>	(275,700)	(310,900)
<b>Recharges</b>				
(201,800)	(191,610)	Recharges Income	(201,800)	(147,226)
(201,800)	(191,610)	<b>Total - Recharges</b>	(201,800)	(147,226)
137,350	98,308	<b>Total - Licensing And Elections</b>	113,638	161,255

## Budget 2009-10

### Legal Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	3,842	Advertising	4,000	0
4,250	3,462	Employee Expenses	4,250	3,600
0	227	Interview	0	0
211,300	231,582	Salaries	227,590	238,500
3,200	4,273	Training	3,800	3,800
218,750	243,386	<b>Total - Employees</b>	239,640	245,900
<b>Transport Related Exp</b>				
500	1,353	Car Allowances	500	1,100
0	322	Pubic Transport Staff Expenses	0	100
500	1,675	<b>Total - Transport Related Exp</b>	500	1,200
<b>Supplies &amp; Services</b>				
2,300	4,298	Communications & Computing	2,300	300
0	2,878	Contributions To Provisions	0	0
700	1,254	Equipment Furniture & Material	500	500
4,400	10,613	Expenses	4,400	4,400
200	0	Grants And Subscriptions	200	25,200
0	273	Miscellaneous Expenses	0	0
25,700	23,588	Printing And Stationery	25,700	700
33,300	42,904	<b>Total - Supplies &amp; Services</b>	33,100	31,100
<b>Support Services</b>				
86,700	125,780	Recharges	88,592	127,853
86,700	125,780	<b>Total - Support Services</b>	88,592	127,853
<b>Income</b>				
(6,200)	(23,870)	Fees And Charges	(11,200)	(37,800)
(18,100)	(19,357)	Grants And Reimbursement	(18,100)	(18,100)
(10,000)	(10,834)	Other Income	0	0
(34,300)	(54,061)	<b>Total - Income</b>	(29,300)	(55,900)
<b>Recharges</b>				
(319,500)	(365,058)	Recharges Income	(319,500)	(361,313)
(319,500)	(365,058)	<b>Total - Recharges</b>	(319,500)	(361,313)
(14,550)	(5,374)	<b>Total - Legal Services</b>	13,032	(11,160)

## Budget 2009-10

### Member Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	391	Employee Expenses	0	0
182,400	200,623	Salaries	190,650	188,520
14,000	5,164	Training	7,900	5,400
196,400	206,178	Total - Employees	198,550	193,920
<b>Premises Related Exp</b>				
13,800	7,936	Building Related R&M	9,600	2,800
13,800	7,936	Total - Premises Related Exp	9,600	2,800
<b>Transport Related Exp</b>				
8,700	8,042	Car Allowances	8,700	7,500
1,600	2,921	Pubic Transport Staff Expenses	1,600	2,500
10,300	10,963	Total - Transport Related Exp	10,300	10,000
<b>Supplies &amp; Services</b>				
100	105	Clothes, Uniforms And Laundry	300	100
10,600	16,797	Communications & Computing	10,600	8,250
10,700	6,837	Equipment Furniture & Material	9,100	7,700
236,300	232,544	Expenses	236,300	236,700
30,000	28,732	Grants And Subscriptions	30,000	35,200
1,000	1,047	Miscellaneous Expenses	1,000	1,450
5,900	749	Printing And Stationery	5,900	1,000
0	30	Professional Services	0	0
294,600	286,841	Total - Supplies & Services	293,200	290,400
<b>Third Party Payments</b>				
23,200	23,160	Local Authorities	24,340	24,330
23,200	23,160	Total - Third Party Payments	24,340	24,330
<b>Support Services</b>				
136,700	350,672	Recharges	137,909	374,925
136,700	350,672	Total - Support Services	137,909	374,925
<b>Income</b>				
0	(187)	Other Income	0	0
(500)	(682)	Sales Income	(500)	(500)
(500)	(869)	Total - Income	(500)	(500)
<b>Recharges</b>				
(261,400)	(403,022)	Recharges Income	(261,400)	(252,953)
(261,400)	(403,022)	Total - Recharges	(261,400)	(252,953)
413,100	481,859	<b>Total - Member Services</b>	411,999	642,922

## Budget 2009-10

### Executive Support

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
3,000	0	Training	0	0
3,000	0	Total - Employees	0	0
<b>Supplies &amp; Services</b>				
0	86	Communications & Computing	0	0
100	54	Printing And Stationery	0	0
100	140	Total - Supplies & Services	0	0
<b>3,100</b>	<b>140</b>	<b>Total - Executive Support</b>	<b>0</b>	<b>0</b>

## Budget 2009-10

### Electrical Testing

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Premises Related Exp</b>				
20,600	2,810	Building Related R&M	20,600	53,300
20,600	2,810	Total - Premises Related Exp	20,600	53,300
<b>Support Services</b>				
0	13,920	Recharges	0	15,031
0	13,920	Total - Support Services	0	15,031
<b>Capital Charges</b>				
19,100	23,314	Capital Charge Depreciation	19,100	26,070
19,100	23,314	Total - Capital Charges	19,100	26,070
<b>Recharges</b>				
0	0	Recharges Income	0	(68,330)
0	0	Total - Recharges	0	(68,330)
39,700	40,044	Total - Electrical Testing	39,700	26,071

## Budget 2009-10

### Customer Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
400	3,230	Advertising	2,100	2,100
0	120,364	Agency Staff	0	0
1,100	804	Employee Expenses	1,100	200
676,600	536,181	Salaries	700,475	710,465
13,300	12,817	Training	13,300	12,800
691,400	673,396	<b>Total - Employees</b>	<b>716,975</b>	<b>725,565</b>
<b>Transport Related Exp</b>				
700	294	Car Allowances	700	200
0	220	Pubic Transport Staff Expenses	0	0
700	514	<b>Total - Transport Related Exp</b>	<b>700</b>	<b>200</b>
<b>Supplies &amp; Services</b>				
1,200	606	Clothes, Uniforms And Laundry	1,200	300
9,400	10,262	Communications & Computing	9,400	3,940
2,600	2,755	Equipment Furniture & Material	2,600	2,600
1,100	1,195	Expenses	1,100	1,100
0	1,376	Miscellaneous Expenses	2,000	0
1,500	2,208	Printing And Stationery	1,500	1,400
21,900	21,446	Professional Services	24,400	7,000
37,700	39,848	<b>Total - Supplies &amp; Services</b>	<b>42,200</b>	<b>16,340</b>
<b>Support Services</b>				
247,300	276,340	Recharges	247,300	344,501
247,300	276,340	<b>Total - Support Services</b>	<b>247,300</b>	<b>344,501</b>
<b>Capital Charges</b>				
3,500	3,070	Capital Charge Depreciation	3,500	3,070
3,500	3,070	<b>Total - Capital Charges</b>	<b>3,500</b>	<b>3,070</b>
<b>Income</b>				
0	(54)	Other Income	0	0
0	(54)	<b>Total - Income</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>				
(983,900)	(971,710)	Recharges Income	(983,900)	(1,086,677)
(983,900)	(971,710)	<b>Total - Recharges</b>	<b>(983,900)</b>	<b>(1,086,677)</b>
<b>(3,300)</b>	<b>21,404</b>	<b>Total - Customer Services</b>	<b>26,775</b>	<b>2,999</b>

## Budget 2009-10

### Support Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
400	175	Advertising	200	200
0	17,827	Agency Staff	0	0
2,040	3,217	Employee Expenses	2,240	250
698,900	718,454	Salaries	747,935	768,785
2,300	3,783	Training	4,300	1,100
703,640	743,456	<b>Total - Employees</b>	<b>754,675</b>	<b>770,335</b>
<b>Premises Related Exp</b>				
85,800	72,786	Cleaning And Domestic Supplies	85,900	76,215
59,400	57,418	Energy Costs	59,400	122,500
11,420	13,587	Premises Insurnace	11,420	11,500
114,300	114,935	Rates	121,400	127,600
45,000	44,250	Rents Payable	46,800	46,800
109,900	94,936	Building Related R&M	171,100	234,600
6,000	11,195	Water/Sewerage Costs	6,000	6,100
431,820	409,107	<b>Total - Premises Related Exp</b>	<b>502,020</b>	<b>625,315</b>
<b>Transport Related Exp</b>				
2,100	2,191	Car Allowances	2,100	2,000
900	1,209	Direct Transport Costs	900	800
0	167	Pubic Transport Staff Expenses	0	0
1,000	846	Transport Insurance Costs	1,000	400
4,000	4,413	<b>Total - Transport Related Exp</b>	<b>4,000</b>	<b>3,200</b>
<b>Supplies &amp; Services</b>				
500	648	Clothes, Uniforms And Laundry	500	500
19,700	41,311	Communications & Computing	19,700	32,700
0	872	Contributions To Provisions	0	0
127,000	145,111	Equipment Furniture & Material	128,300	122,500
1,600	2,626	Expenses	1,600	1,300
6,800	6,935	Miscellaneous Expenses	6,800	7,000
8,000	0	Operating Leases	0	0
53,000	37,617	Printing And Stationery	51,000	42,500
10,100	11,283	Professional Services	10,100	8,400
226,700	246,403	<b>Total - Supplies &amp; Services</b>	<b>218,000</b>	<b>214,900</b>
<b>Support Services</b>				
402,000	533,740	Recharges	405,216	450,409
402,000	533,740	<b>Total - Support Services</b>	<b>405,216</b>	<b>450,409</b>
<b>Capital Charges</b>				
0	42,396	Capital Charge Depreciation	0	43,660
0	42,396	<b>Total - Capital Charges</b>	<b>0</b>	<b>43,660</b>

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### Support Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Income</b>				
0	(6,528)	Fees And Charges	0	0
(19,700)	(15,331)	Other Income	(19,700)	(20,700)
(2,600)	(1,938)	Rent Income	(2,600)	(2,000)
(22,300)	(23,797)	Total - Income	(22,300)	(22,700)
<b>Recharges</b>				
(1,787,600)	(1,847,341)	Recharges Income	(1,787,600)	(2,082,705)
(1,787,600)	(1,847,341)	Total - Recharges	(1,787,600)	(2,082,705)
(41,740)	108,377	Total - Support Services	74,011	2,414

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### Information Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	3,549	Advertising	0	0
0	16,398	Agency Staff	0	0
100	1,938	Employee Expenses	(9,453)	0
0	13	Interview	0	0
254,800	144,788	Salaries	220,390	82,480
3,000	1,123	Training	3,000	9,000
257,900	167,809	<b>Total - Employees</b>	<b>213,937</b>	<b>91,480</b>
<b>Premises Related Exp</b>				
200	0	Rents Payable	200	0
200	0	<b>Total - Premises Related Exp</b>	<b>200</b>	<b>0</b>
<b>Transport Related Exp</b>				
900	1,386	Car Allowances	900	500
1,000	400	Pubic Transport Staff Expenses	1,000	400
1,900	1,786	<b>Total - Transport Related Exp</b>	<b>1,900</b>	<b>900</b>
<b>Supplies &amp; Services</b>				
1,700	1,770	Communications & Computing	1,700	150
1,700	0	Equipment Furniture & Material	1,300	1,300
600	321	Expenses	600	3,600
4,000	1,439	Grants And Subscriptions	4,000	2,000
1,000	53	Printing And Stationery	1,000	1,000
20,000	0	Professional Services	20,000	6,000
29,000	3,583	<b>Total - Supplies &amp; Services</b>	<b>28,600</b>	<b>14,050</b>
<b>Support Services</b>				
43,100	40,600	Recharges	43,100	28,436
43,100	40,600	<b>Total - Support Services</b>	<b>43,100</b>	<b>28,436</b>
<b>Recharges</b>				
(317,100)	(213,810)	Recharges Income	(317,100)	(134,866)
(317,100)	(213,810)	<b>Total - Recharges</b>	<b>(317,100)</b>	<b>(134,866)</b>
15,000	(32)	<b>Total - Information Services</b>	<b>(29,363)</b>	<b>0</b>

## Budget 2009-10

### Computer Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	0	Agency Staff	17,200	17,200
200	166	Employee Expenses	200	100
0	45	Interview	0	0
379,900	401,652	Salaries	401,640	364,390
14,000	10,471	Training	14,000	14,400
394,100	412,334	<b>Total - Employees</b>	<b>433,040</b>	<b>396,090</b>
<b>Premises Related Exp</b>				
7,750	7,802	Premises Insurnace	7,750	5,700
22,200	27,797	Building Related R&M	22,200	32,400
29,950	35,599	<b>Total - Premises Related Exp</b>	<b>29,950</b>	<b>38,100</b>
<b>Transport Related Exp</b>				
0	685	Car Allowances	0	500
0	68	Direct Transport Costs	0	1,000
0	0	Transport Insurance Costs	0	400
0	753	<b>Total - Transport Related Exp</b>	<b>0</b>	<b>1,900</b>
<b>Supplies &amp; Services</b>				
300	464	Clothes, Uniforms And Laundry	800	0
696,100	581,626	Communications & Computing	658,020	583,710
85,000	85,000	Contributions To Provisions	68,000	0
0	1,019	Expenses	0	300
1,100	900	Grants And Subscriptions	1,100	900
400	272	Miscellaneous Expenses	400	450
12,100	6,477	Operating Leases	6,100	3,900
23,100	25,810	Printing And Stationery	23,100	22,800
17,500	60,995	Professional Services	17,500	0
835,600	762,563	<b>Total - Supplies &amp; Services</b>	<b>775,020</b>	<b>612,060</b>
<b>Support Services</b>				
144,400	183,240	Recharges	144,573	141,676
144,400	183,240	<b>Total - Support Services</b>	<b>144,573</b>	<b>141,676</b>
<b>Capital Charges</b>				
196,900	304,745	Capital Charge Depreciation	196,900	379,220
196,900	304,745	<b>Total - Capital Charges</b>	<b>196,900</b>	<b>379,220</b>
<b>Income</b>				
(85,000)	(40,012)	Grants And Reimbursement	(85,000)	0
(740)	(1,184)	Other Income	(900)	0
0	(438)	Sales Income	0	0
(85,740)	(41,634)	<b>Total - Income</b>	<b>(85,900)</b>	<b>0</b>
<b>Recharges</b>				
(1,544,400)	(1,592,142)	Recharges Income	(1,544,400)	(1,566,935)
(1,544,400)	(1,592,142)	<b>Total - Recharges</b>	<b>(1,544,400)</b>	<b>(1,566,935)</b>



## Budget 2009-10

### Computer Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
(29,190)	65,458	Total - Computer Services	(50,817)	2,111



## Budget 2009-10

### Diversity And Communications

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
0	0	Total - Diversity And Communications	0	0

## Budget 2009-10

### National Bus Concession Scheme

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	16,353	Agency Staff	0	0
0	83	Salaries	0	0
0	16,436	Total - Employees	0	0
<b>Premises Related Exp</b>				
0	34	Rents Payable	0	0
0	34	Total - Premises Related Exp	0	0
<b>Supplies &amp; Services</b>				
0	700	Communications & Computing	0	0
0	552	Expenses	0	0
0	1,265	Printing And Stationery	0	0
0	2,517	Total - Supplies & Services	0	0
<b>Income</b>				
0	(76,084)	Grants And Reimbursement	0	0
0	(76,084)	Total - Income	0	0
0	(57,097)	Total - National Bus Concession Scheme	0	0

## Budget 2009-10

### Financial Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	8,978	Advertising	0	0
35,500	183,059	Agency Staff	100,000	20,000
39,700	38,017	Employee Expenses	38,100	39,380
0	17	Interview	0	0
539,900	499,266	Salaries	651,640	702,030
6,400	10,716	Training	25,800	14,300
621,500	740,053	<b>Total - Employees</b>	<b>815,540</b>	<b>775,710</b>
<b>Transport Related Exp</b>				
400	948	Car Allowances	1,100	1,000
100	192	Pubic Transport Staff Expenses	100	1,000
500	1,140	<b>Total - Transport Related Exp</b>	<b>1,200</b>	<b>2,000</b>
<b>Supplies &amp; Services</b>				
6,140	13,895	Communications & Computing	6,300	1,470
0	(235)	Contributions To Provisions	0	0
1,000	5,926	Equipment Furniture & Material	4,900	4,900
1,900	7,974	Expenses	18,300	1,300
2,100	2,555	Grants And Subscriptions	2,700	2,700
7,900	24,707	Miscellaneous Expenses	25,430	46,700
6,800	9,819	Printing And Stationery	6,800	9,200
303,600	333,828	Professional Services	171,100	289,554
329,440	398,469	<b>Total - Supplies &amp; Services</b>	<b>235,530</b>	<b>355,824</b>
<b>Transfer Payments</b>				
870,500	855,443	Grants	1,514,500	1,642,830
870,500	855,443	<b>Total - Transfer Payments</b>	<b>1,514,500</b>	<b>1,642,830</b>
<b>Support Services</b>				
0	0	Finance Recharges	0	78,000
708,100	371,980	Recharges	708,506	262,482
708,100	371,980	<b>Total - Support Services</b>	<b>708,506</b>	<b>340,482</b>
<b>Capital Charges</b>				
0	0	Capital Charge Depreciation	0	77,630
0	0	<b>Total - Capital Charges</b>	<b>0</b>	<b>77,630</b>
<b>Income</b>				
(700)	(57,848)	Fees And Charges	(714,700)	(858,900)
0	(25,261)	Grants And Reimbursement	0	0
(1,000)	(35,449)	Other Income	(1,000)	(1,000)
(1,700)	(118,558)	<b>Total - Income</b>	<b>(715,700)</b>	<b>(859,900)</b>
<b>Finance By</b>				
0	40,350	Finance By	0	0
0	40,350	<b>Total - Finance By</b>	<b>0</b>	<b>0</b>

## Budget 2009-10

### Financial Services

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
		<b>Recharges</b>		
(1,314,000)	(1,376,856)	Recharges Income	(1,314,000)	(1,480,041)
(1,314,000)	(1,376,856)	Total - Recharges	(1,314,000)	(1,480,041)
1,214,340	912,021	Total - Financial Services	1,245,576	854,535

## Budget 2009-10

### Revenues Enforcement

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
400	3,364	Advertising	400	400
0	14,350	Agency Staff	0	0
400	382	Employee Expenses	400	0
0	8	Interview	0	0
488,600	476,652	Salaries	471,680	510,910
4,500	5,036	Training	4,500	4,500
493,900	499,792	<b>Total - Employees</b>	<b>476,980</b>	<b>515,810</b>
<b>Transport Related Exp</b>				
11,400	10,860	Car Allowances	12,000	10,800
100	110	Direct Transport Costs	100	100
100	0	Pubic Transport Staff Expenses	100	0
11,600	10,970	<b>Total - Transport Related Exp</b>	<b>12,200</b>	<b>10,900</b>
<b>Supplies &amp; Services</b>				
400	311	Clothes, Uniforms And Laundry	400	200
39,650	60,586	Communications & Computing	49,900	47,770
3,700	2,880	Equipment Furniture & Material	2,800	2,800
29,800	38,391	Expenses	30,600	32,700
300	0	Miscellaneous Expenses	500	0
13,700	22,698	Printing And Stationery	13,700	22,500
159,550	126,877	Professional Services	14,300	14,300
247,100	251,743	<b>Total - Supplies &amp; Services</b>	<b>112,200</b>	<b>120,270</b>
<b>Transfer Payments</b>				
500	129	Other Transfer Payments	500	200
500	129	<b>Total - Transfer Payments</b>	<b>500</b>	<b>200</b>
<b>Support Services</b>				
34,700	26,510	Finance Recharges	34,700	25,400
1,192,100	1,356,910	Recharges	1,221,022	1,338,382
1,226,800	1,383,420	<b>Total - Support Services</b>	<b>1,255,722</b>	<b>1,363,782</b>
<b>Capital Charges</b>				
36,000	20,722	Capital Charge Depreciation	36,000	20,720
36,000	20,722	<b>Total - Capital Charges</b>	<b>36,000</b>	<b>20,720</b>
<b>Income</b>				
(237,500)	(229,973)	Fees And Charges	(236,500)	(265,600)
(189,200)	(189,233)	Grants And Reimbursement	(189,200)	(189,200)
(9,000)	(15,376)	Other Income	(9,000)	(11,000)
(435,700)	(434,582)	<b>Total - Income</b>	<b>(434,700)</b>	<b>(465,800)</b>
<b>Recharges</b>				
0	(705,240)	Recharges Income	0	(715,745)
0	(705,240)	<b>Total - Recharges</b>	<b>0</b>	<b>(715,745)</b>
1,580,200	1,026,954	<b>Total - Revenues Enforcement</b>	<b>1,458,902</b>	<b>850,137</b>

## Budget 2009-10

### Payments And Operations

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
400	0	Advertising	400	400
31,100	28,238	Agency Staff	19,500	80,000
500	2,252	Employee Expenses	500	100
586,000	608,578	Salaries	605,560	595,050
11,600	8,222	Training	6,600	6,300
629,600	647,290	<b>Total - Employees</b>	<b>632,560</b>	<b>681,850</b>
<b>Transport Related Exp</b>				
5,000	4,899	Car Allowances	5,200	2,500
0	133	Pubic Transport Staff Expenses	200	200
5,000	5,032	<b>Total - Transport Related Exp</b>	<b>5,400</b>	<b>2,700</b>
<b>Supplies &amp; Services</b>				
105,200	119,879	Communications & Computing	66,700	34,980
50,000	302,215	Contributions To Provisions	50,000	100,000
14,900	9,206	Equipment Furniture & Material	15,000	14,900
13,500	14,226	Expenses	6,500	12,300
2,200	2,500	Grants And Subscriptions	2,500	2,500
1,500	13	Miscellaneous Expenses	1,000	500
19,300	22,547	Printing And Stationery	15,400	5,200
159,600	178,422	Professional Services	31,700	31,700
366,200	649,008	<b>Total - Supplies &amp; Services</b>	<b>188,800</b>	<b>202,080</b>
<b>Transfer Payments</b>				
30,718,600	33,684,526	Housing Benefits	33,547,706	36,336,000
300	100	Other Transfer Payments	300	200
30,718,900	33,684,626	<b>Total - Transfer Payments</b>	<b>33,548,006</b>	<b>36,336,200</b>
<b>Support Services</b>				
3,500	3,175	Finance Recharges	3,500	(1,600)
1,312,100	1,296,490	Recharges	1,343,730	1,513,458
1,315,600	1,299,665	<b>Total - Support Services</b>	<b>1,347,230</b>	<b>1,511,858</b>
<b>Capital Charges</b>				
36,100	72,211	Capital Charge Depreciation	36,100	72,210
36,100	72,211	<b>Total - Capital Charges</b>	<b>36,100</b>	<b>72,210</b>
<b>Income</b>				
0	(632)	Fees And Charges	0	0
(31,640,600)	(35,122,493)	Grants And Reimbursement	(34,998,227)	(37,803,718)
(500)	0	Other Income	(500)	0
(31,641,100)	(35,123,125)	<b>Total - Income</b>	<b>(34,998,727)</b>	<b>(37,803,718)</b>
<b>Recharges</b>				
0	(794,570)	Recharges Income	0	(905,143)
0	(794,570)	<b>Total - Recharges</b>	<b>0</b>	<b>(905,143)</b>
1,430,300	440,137	<b>Total - Payments And Operations</b>	<b>759,369</b>	<b>98,037</b>

## Budget 2009-10

### Support Development And Pships

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
400	0	Advertising	400	400
200	742	Employee Expenses	200	0
199,000	201,197	Salaries	209,270	212,200
2,000	1,561	Training	2,000	1,500
201,600	203,500	<b>Total - Employees</b>	<b>211,870</b>	<b>214,100</b>
<b>Transport Related Exp</b>				
400	667	Car Allowances	400	200
200	114	Pubic Transport Staff Expenses	200	100
600	781	<b>Total - Transport Related Exp</b>	<b>600</b>	<b>300</b>
<b>Supplies &amp; Services</b>				
1,700	2,330	Communications & Computing	1,700	0
500	75	Equipment Furniture & Material	500	500
0	332	Expenses	0	0
300	200	Printing And Stationery	300	200
4,000	3,850	Professional Services	0	0
6,500	6,787	<b>Total - Supplies &amp; Services</b>	<b>2,500</b>	<b>700</b>
<b>Support Services</b>				
5,800	54,490	Recharges	5,800	77,805
5,800	54,490	<b>Total - Support Services</b>	<b>5,800</b>	<b>77,805</b>
<b>Recharges</b>				
0	(261,510)	Recharges Income	0	(292,905)
0	(261,510)	<b>Total - Recharges</b>	<b>0</b>	<b>(292,905)</b>
<b>214,500</b>	<b>4,048</b>	<b>Total - Support Development And Pships</b>	<b>220,770</b>	<b>0</b>

## Budget 2009-10

### Revenues Head Of Dept

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	18	Employee Expenses	0	0
193,700	219,831	Salaries	221,740	175,490
5,700	6,897	Training	5,700	5,700
199,400	226,746	<b>Total - Employees</b>	<b>227,440</b>	<b>181,190</b>
<b>Transport Related Exp</b>				
1,400	1,556	Car Allowances	1,800	1,500
100	171	Pubic Transport Staff Expenses	100	100
1,500	1,727	<b>Total - Transport Related Exp</b>	<b>1,900</b>	<b>1,600</b>
<b>Supplies &amp; Services</b>				
1,500	2,396	Communications & Computing	3,500	1,120
0	(656)	Contributions To Provisions	0	0
100	105	Equipment Furniture & Material	100	100
0	292	Expenses	0	0
200	401	Printing And Stationery	200	200
1,600	0	Professional Services	2,000	0
3,400	2,538	<b>Total - Supplies &amp; Services</b>	<b>5,800</b>	<b>1,420</b>
<b>Support Services</b>				
669,800	106,000	Recharges	669,800	40,796
669,800	106,000	<b>Total - Support Services</b>	<b>669,800</b>	<b>40,796</b>
<b>Recharges</b>				
(2,222,800)	(337,010)	Recharges Income	(2,222,800)	(225,006)
(2,222,800)	(337,010)	<b>Total - Recharges</b>	<b>(2,222,800)</b>	<b>(225,006)</b>
<b>(1,348,700)</b>	<b>1</b>	<b>Total - Revenues Head Of Dept</b>	<b>(1,317,860)</b>	<b>0</b>

## Budget 2009-10

### Environmental Health

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	5,676	Advertising	0	0
15,500	8,823	Agency Staff	30,100	30,100
2,410	2,525	Employee Expenses	2,340	1,220
0	138	Interview	0	0
874,100	900,412	Salaries	908,370	871,240
7,500	4,407	Training	9,500	9,300
899,510	921,981	<b>Total - Employees</b>	<b>950,310</b>	<b>911,860</b>
<b>Premises Related Exp</b>				
50	47	Premises Insurance	50	50
4,000	3,714	Building Related R&M	4,000	4,000
4,050	3,761	<b>Total - Premises Related Exp</b>	<b>4,050</b>	<b>4,050</b>
<b>Transport Related Exp</b>				
54,800	46,141	Car Allowances	54,800	40,600
3,800	2,595	Direct Transport Costs	3,800	1,800
0	14	Public Transport Staff Expenses	0	0
3,100	12,224	Transport Insurance Costs	5,400	5,600
61,700	60,974	<b>Total - Transport Related Exp</b>	<b>64,000</b>	<b>48,000</b>
<b>Supplies &amp; Services</b>				
1,700	756	Clothes, Uniforms And Laundry	1,200	1,000
22,950	25,971	Communications & Computing	21,900	12,270
0	2,052	Contributions To Provisions	0	0
19,000	14,836	Equipment Furniture & Material	19,000	14,400
1,000	15,710	Expenses	7,800	10,800
2,600	2,212	Grants And Subscriptions	2,700	1,500
3,300	3,606	Miscellaneous Expenses	3,700	4,000
8,000	4,494	Printing And Stationery	6,000	1,900
42,550	75,043	Professional Services	42,650	42,750
101,100	144,680	<b>Total - Supplies &amp; Services</b>	<b>104,950</b>	<b>88,620</b>
<b>Third Party Payments</b>				
21,100	11,859	Local Authorities	21,100	17,400
21,100	11,859	<b>Total - Third Party Payments</b>	<b>21,100</b>	<b>17,400</b>
<b>Transfer Payments</b>				
0	11	Grants	0	0
0	11	<b>Total - Transfer Payments</b>	<b>0</b>	<b>0</b>
<b>Support Services</b>				
1,227,000	1,533,139	Recharges	1,234,237	1,501,619
1,227,000	1,533,139	<b>Total - Support Services</b>	<b>1,234,237</b>	<b>1,501,619</b>
<b>Capital Charges</b>				
3,700	0	Capital Charge Depreciation	3,700	2,530
3,700	0	<b>Total - Capital Charges</b>	<b>3,700</b>	<b>2,530</b>

## Budget 2009-10

### Environmental Health

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Income</b>				
(32,900)	(51,097)	Fees And Charges	(35,150)	(45,450)
(105,200)	(124,470)	Grants And Reimbursement	(56,800)	(56,800)
0	(2,033)	Other Income	0	(1,300)
(138,100)	(177,600)	Total - Income	(91,950)	(103,550)
<b>Recharges</b>				
(910,400)	(1,139,307)	Recharges Income	(853,600)	(1,084,734)
(910,400)	(1,139,307)	Total - Recharges	(853,600)	(1,084,734)
<b>1,269,660</b>	<b>1,359,498</b>	<b>Total - Environmental Health</b>	<b>1,436,797</b>	<b>1,385,795</b>

## Budget 2009-10

### Housing Policy

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	92	Employee Expenses	0	0
146,500	106,829	Salaries	157,150	164,490
3,700	1,374	Training	2,800	1,300
150,200	108,295	Total - Employees	159,950	165,790
<b>Premises Related Exp</b>				
10,000	16,450	Building Related R&M	8,500	8,500
10,000	16,450	Total - Premises Related Exp	8,500	8,500
<b>Transport Related Exp</b>				
1,100	1,601	Car Allowances	1,100	1,400
0	111	Pubic Transport Staff Expenses	0	100
1,100	1,712	Total - Transport Related Exp	1,100	1,500
<b>Supplies &amp; Services</b>				
1,450	2,277	Communications & Computing	1,450	560
600	218	Equipment Furniture & Material	500	300
600	308	Expenses	400	100
500	608	Grants And Subscriptions	600	600
600	22	Printing And Stationery	600	100
3,750	3,433	Total - Supplies & Services	3,550	1,660
<b>Support Services</b>				
291,700	137,660	Recharges	297,285	139,702
291,700	137,660	Total - Support Services	297,285	139,702
<b>Income</b>				
(10,000)	(16,978)	Grants And Reimbursement	(25,600)	(17,500)
(10,000)	(16,978)	Total - Income	(25,600)	(17,500)
<b>Recharges</b>				
(251,200)	(203,550)	Recharges Income	(251,200)	(121,388)
(251,200)	(203,550)	Total - Recharges	(251,200)	(121,388)
195,550	47,022	<b>Total - Housing Policy</b>	193,585	178,264

## Budget 2009-10

### Older People

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	760	Advertising	0	0
1,330	3,018	Employee Expenses	1,800	540
0	74	Interview	0	0
613,300	673,589	Salaries	711,920	703,020
4,800	2,606	Training	4,800	2,800
619,430	680,047	<b>Total - Employees</b>	<b>718,520</b>	<b>706,360</b>
<b>Premises Related Exp</b>				
25,300	21,836	Cleaning And Domestic Supplies	27,600	24,500
12,200	6,773	Energy Costs	12,700	24,500
280	288	Premises Insurnace	400	600
900	3,065	Rates	900	900
87,800	63,811	Building Related R&M	114,200	114,300
3,600	5,762	Water/Sewerage Costs	3,600	3,800
130,080	101,535	<b>Total - Premises Related Exp</b>	<b>159,400</b>	<b>168,600</b>
<b>Transport Related Exp</b>				
31,200	31,219	Car Allowances	31,200	31,900
0	5	Direct Transport Costs	0	0
0	92	Pubic Transport Staff Expenses	0	100
31,200	31,316	<b>Total - Transport Related Exp</b>	<b>31,200</b>	<b>32,000</b>
<b>Supplies &amp; Services</b>				
0	0	Clothes, Uniforms And Laundry	100	100
25,250	29,632	Communications & Computing	35,350	43,520
4,000	5,143	Contributions To Provisions	4,000	4,000
47,400	48,563	Equipment Furniture & Material	28,600	28,100
0	51	Expenses	0	0
900	1,314	Grants And Subscriptions	1,000	1,000
2,900	3,196	Miscellaneous Expenses	3,000	2,700
1,500	719	Printing And Stationery	3,200	2,200
81,950	88,618	<b>Total - Supplies &amp; Services</b>	<b>75,250</b>	<b>81,620</b>
<b>Support Services</b>				
245,200	592,902	Recharges	248,211	364,382
245,200	592,902	<b>Total - Support Services</b>	<b>248,211</b>	<b>364,382</b>
<b>Capital Charges</b>				
5,200	1,661	Capital Charge Depreciation	5,200	7,020
5,200	1,661	<b>Total - Capital Charges</b>	<b>5,200</b>	<b>7,020</b>
<b>Income</b>				
(116,300)	(159,525)	Fees And Charges	(131,775)	(166,093)
0	(6,600)	Grants And Reimbursement	0	(12,500)
(362,200)	(355,292)	Rent Income	(362,200)	(362,200)
(1,100)	(2,153)	Sales Income	(1,100)	(1,600)
(479,600)	(523,570)	<b>Total - Income</b>	<b>(495,075)</b>	<b>(542,393)</b>

## Budget 2009-10

### Older People

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
		<b>Recharges</b>		
(416,500)	(638,478)	Recharges Income	(517,000)	(632,653)
(416,500)	(638,478)	Total - Recharges	(517,000)	(632,653)
216,960	334,031	Total - Older People	225,706	184,936

## Budget 2009-10

### Housing Needs

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
500	0	Advertising	(2,000)	0
0	1,623	Employee Expenses	200	0
622,300	683,584	Salaries	661,640	683,390
7,900	4,332	Training	4,400	3,600
630,700	689,539	<b>Total - Employees</b>	<b>664,240</b>	<b>686,990</b>
<b>Premises Related Exp</b>				
1,054,300	1,042,638	Rents Payable	1,093,200	1,110,100
75,000	88,069	Building Related R&M	65,000	65,000
1,129,300	1,130,707	<b>Total - Premises Related Exp</b>	<b>1,158,200</b>	<b>1,175,100</b>
<b>Transport Related Exp</b>				
3,100	1,715	Car Allowances	3,200	2,400
0	3	Pubic Transport Staff Expenses	0	0
3,100	1,718	<b>Total - Transport Related Exp</b>	<b>3,200</b>	<b>2,400</b>
<b>Supplies &amp; Services</b>				
120,000	242,319	Catering	118,460	165,000
0	0	Clothes, Uniforms And Laundry	200	100
11,700	13,531	Communications & Computing	19,400	8,260
19,000	54,430	Contributions To Provisions	19,000	19,000
900	3,406	Equipment Furniture & Material	1,100	1,100
5,100	5,613	Expenses	500	600
0	0	Grants And Subscriptions	900	0
13,000	12,531	Miscellaneous Expenses	26,000	32,000
3,500	3,620	Printing And Stationery	19,100	5,100
27,500	147,019	Professional Services	109,350	100,850
200,700	482,469	<b>Total - Supplies &amp; Services</b>	<b>314,010</b>	<b>332,010</b>
<b>Transfer Payments</b>				
333,200	235,768	Housing Associations	295,210	0
333,200	235,768	<b>Total - Transfer Payments</b>	<b>295,210</b>	<b>0</b>
<b>Support Services</b>				
434,100	1,168,883	Recharges	401,202	1,323,899
434,100	1,168,883	<b>Total - Support Services</b>	<b>401,202</b>	<b>1,323,899</b>
<b>Capital Charges</b>				
0	0	Capital Charge Depreciation	0	4,610
0	0	<b>Total - Capital Charges</b>	<b>0</b>	<b>4,610</b>
<b>Income</b>				
(1,218,400)	(1,204,865)	Fees And Charges	(1,215,690)	(941,940)
(280,100)	(396,129)	Grants And Reimbursement	(322,100)	(329,100)
(200)	(3,705)	Other Income	(200)	(200)
(1,498,700)	(1,604,699)	<b>Total - Income</b>	<b>(1,537,990)</b>	<b>(1,271,240)</b>

## Budget 2009-10

### Housing Needs

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
		<b>Recharges</b>		
(300,300)	(931,120)	Recharges Income	(300,300)	(918,060)
(300,300)	(931,120)	Total - Recharges	(300,300)	(918,060)
<b>932,100</b>	<b>1,173,265</b>	<b>Total - Housing Needs</b>	<b>997,772</b>	<b>1,335,709</b>

## Budget 2009-10

### Private Sector Housing

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	1,912	Advertising	0	0
0	8,490	Agency Staff	0	0
1,050	1,679	Employee Expenses	1,000	1,300
320,500	324,200	Salaries	276,750	323,010
2,500	1,636	Training	2,500	1,900
324,050	337,917	<b>Total - Employees</b>	<b>280,250</b>	<b>326,210</b>
<b>Transport Related Exp</b>				
8,800	10,745	Car Allowances	8,700	8,500
0	10	Pubic Transport Staff Expenses	0	0
8,800	10,755	<b>Total - Transport Related Exp</b>	<b>8,700</b>	<b>8,500</b>
<b>Supplies &amp; Services</b>				
200	26	Clothes, Uniforms And Laundry	200	0
4,100	4,980	Communications & Computing	3,600	690
0	(49)	Contributions To Provisions	0	0
1,300	1,180	Equipment Furniture & Material	1,300	400
3,000	6,224	Expenses	4,000	4,000
300	1,934	Grants And Subscriptions	0	0
1,000	1,470	Miscellaneous Expenses	1,000	1,000
1,100	854	Printing And Stationery	1,100	300
2,000	3,926	Professional Services	2,000	2,700
13,000	20,545	<b>Total - Supplies &amp; Services</b>	<b>13,200</b>	<b>9,090</b>
<b>Support Services</b>				
0	51,629	Finance Recharges	0	0
158,100	431,930	Recharges	161,487	247,096
158,100	483,559	<b>Total - Support Services</b>	<b>161,487</b>	<b>247,096</b>
<b>Capital Charges</b>				
1,457,600	1,378,349	Capital Charge Depreciation	1,457,600	1,401,560
1,457,600	1,378,349	<b>Total - Capital Charges</b>	<b>1,457,600</b>	<b>1,401,560</b>
<b>Income</b>				
(45,000)	(62,334)	Fees And Charges	(50,000)	(50,000)
(406,500)	(778,050)	Grants And Reimbursement	(473,700)	(447,700)
(451,500)	(840,384)	<b>Total - Income</b>	<b>(523,700)</b>	<b>(497,700)</b>
<b>Recharges</b>				
(21,000)	(178,380)	Recharges Income	(21,000)	0
(21,000)	(178,380)	<b>Total - Recharges</b>	<b>(21,000)</b>	<b>0</b>
1,489,050	1,212,361	<b>Total - Private Sector Housing</b>	<b>1,376,537</b>	<b>1,494,756</b>

## Budget 2009-10

### Sharp Project

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
24,000	3,068	Agency Staff	0	0
143,500	134,699	Salaries	17,030	0
800	66	Training	0	0
168,300	137,833	Total - Employees	17,030	0
<b>Premises Related Exp</b>				
13,900	4,415	Rents Payable	200	0
13,900	4,415	Total - Premises Related Exp	200	0
<b>Transport Related Exp</b>				
300	102	Car Allowances	300	0
300	102	Total - Transport Related Exp	300	0
<b>Supplies &amp; Services</b>				
0	16	Clothes, Uniforms And Laundry	0	0
2,800	1,465	Communications & Computing	700	0
0	12	Equipment Furniture & Material	0	0
1,600	11,527	Expenses	100	100
1,300	0	Printing And Stationery	0	0
5,600	11,417	Professional Services	2,000	0
11,300	24,437	Total - Supplies & Services	2,800	100
<b>Support Services</b>				
90,300	83,470	Recharges	92,371	43,313
90,300	83,470	Total - Support Services	92,371	43,313
<b>Capital Charges</b>				
0	1,342,230	Capital Charge Depreciation	0	0
0	1,342,230	Total - Capital Charges	0	0
<b>Income</b>				
(284,400)	(1,592,488)	Grants And Reimbursement	(112,701)	(304,271)
(284,400)	(1,592,488)	Total - Income	(112,701)	(304,271)
(300)	(1)	<b>Total - Sharp Project</b>	<b>0</b>	<b>(260,858)</b>

## Budget 2009-10

### Community Head Of Dept

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Premises Related Exp</b>				
480	516	Premises Insurnace	600	500
6,400	5,683	Rates	6,400	6,700
2,000	2,000	Rents Payable	2,000	2,000
7,800	7,235	Building Related R&M	7,800	7,800
16,680	15,434	Total - Premises Related Exp	16,800	17,000
<b>Supplies &amp; Services</b>				
500	0	Communications & Computing	500	0
147,900	173,138	Grants And Subscriptions	156,600	153,300
148,400	173,138	Total - Supplies & Services	157,100	153,300
<b>Transfer Payments</b>				
0	160,249	Grants	0	0
10,000	7,998	Other Transfer Payments	8,000	8,000
10,000	168,247	Total - Transfer Payments	8,000	8,000
<b>Support Services</b>				
54,600	58,250	Recharges	57,595	42,486
54,600	58,250	Total - Support Services	57,595	42,486
<b>Capital Charges</b>				
5,400	41,020	Capital Charge Depreciation	5,400	6,140
5,400	41,020	Total - Capital Charges	5,400	6,140
<b>Income</b>				
0	(160,249)	Grants And Reimbursement	0	0
(2,600)	(2,400)	Rent Income	(2,600)	(2,600)
(2,600)	(162,649)	Total - Income	(2,600)	(2,600)
232,480	293,440	Total - Community Head Of Dept	242,295	224,326

## Budget 2009-10

### Building Control

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
100	27	Employee Expenses	100	0
384,200	409,324	Salaries	393,800	394,210
1,700	1,756	Training	1,700	1,700
386,000	411,107	Total - Employees	395,600	395,910
<b>Premises Related Exp</b>				
1,000	2,281	Building Related R&M	1,000	1,000
1,000	2,281	Total - Premises Related Exp	1,000	1,000
<b>Transport Related Exp</b>				
20,600	21,395	Car Allowances	20,600	20,700
0	2	Pubic Transport Staff Expenses	0	0
20,600	21,397	Total - Transport Related Exp	20,600	20,700
<b>Supplies &amp; Services</b>				
400	157	Clothes, Uniforms And Laundry	400	200
3,600	5,628	Communications & Computing	4,200	2,020
0	3,379	Contributions To Provisions	0	0
300	169	Equipment Furniture & Material	200	200
9,700	4,504	Expenses	7,300	(14,800)
2,200	2,433	Grants And Subscriptions	2,500	2,500
0	15	Miscellaneous Expenses	0	0
1,900	2,070	Printing And Stationery	2,100	2,100
8,000	5,277	Professional Services	7,900	6,000
26,100	23,632	Total - Supplies & Services	24,600	(1,780)
<b>Transfer Payments</b>				
0	39,616	Other Transfer Payments	21,000	19,000
0	39,616	Total - Transfer Payments	21,000	19,000
<b>Support Services</b>				
288,800	352,640	Recharges	290,975	247,586
288,800	352,640	Total - Support Services	290,975	247,586
<b>Income</b>				
(334,600)	(363,027)	Fees And Charges	(340,600)	(326,100)
0	(600)	Other Income	0	0
(900)	(2,128)	Sales Income	(1,200)	(1,200)
(335,500)	(365,755)	Total - Income	(341,800)	(327,300)
<b>Recharges</b>				
(194,400)	(307,551)	Recharges Income	(234,300)	(39,900)
(194,400)	(307,551)	Total - Recharges	(234,300)	(39,900)
192,600	177,367	Total - Building Control	177,675	315,216

## Budget 2009-10

### Planning Policy

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	321	Advertising	0	0
1,000	8,200	Agency Staff	0	0
200	129	Employee Expenses	200	0
370,800	347,799	Salaries	376,340	386,560
372,000	356,449	<b>Total - Employees</b>	<b>376,540</b>	<b>386,560</b>
<b>Premises Related Exp</b>				
2,800	2,766	Grounds Maintenance Costs	2,800	2,800
2,100	386	Building Related R&M	2,100	2,100
4,900	3,152	<b>Total - Premises Related Exp</b>	<b>4,900</b>	<b>4,900</b>
<b>Transport Related Exp</b>				
3,500	2,954	Car Allowances	3,400	2,900
3,500	2,954	<b>Total - Transport Related Exp</b>	<b>3,400</b>	<b>2,900</b>
<b>Supplies &amp; Services</b>				
100	169	Clothes, Uniforms And Laundry	100	100
4,150	5,358	Communications & Computing	4,150	1,690
0	351	Contributions To Provisions	0	0
64,000	29,390	Expenses	151,000	43,000
5,800	6,128	Grants And Subscriptions	5,100	5,100
7,900	7,921	Miscellaneous Expenses	5,400	5,600
3,900	2,128	Printing And Stationery	3,300	2,000
18,500	3,917	Professional Services	0	0
104,350	55,362	<b>Total - Supplies &amp; Services</b>	<b>169,050</b>	<b>57,490</b>
<b>Third Party Payments</b>				
51,200	38,219	Local Authorities	51,200	20,000
51,200	38,219	<b>Total - Third Party Payments</b>	<b>51,200</b>	<b>20,000</b>
<b>Transfer Payments</b>				
3,400	1,072	Grants	3,400	2,100
0	90,660	Other Transfer Payments	83,200	83,200
3,400	91,732	<b>Total - Transfer Payments</b>	<b>86,600</b>	<b>85,300</b>
<b>Support Services</b>				
237,400	585,040	Recharges	241,995	384,063
237,400	585,040	<b>Total - Support Services</b>	<b>241,995</b>	<b>384,063</b>
<b>Capital Charges</b>				
3,900	6,684	Capital Charge Depreciation	3,900	2,210
3,900	6,684	<b>Total - Capital Charges</b>	<b>3,900</b>	<b>2,210</b>
<b>Income</b>				
(366,600)	(265,534)	Fees And Charges	(219,000)	(129,500)
(7,500)	(6,433)	Grants And Reimbursement	(165,200)	(113,600)
(1,600)	(699)	Sales Income	(1,600)	(1,500)
(375,700)	(272,666)	<b>Total - Income</b>	<b>(385,800)</b>	<b>(244,600)</b>

## Budget 2009-10

### Planning Policy

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
		<b>Recharges</b>		
(13,400)	(330,843)	Recharges Income	(89,500)	(91,700)
(13,400)	(330,843)	Total - Recharges	(89,500)	(91,700)
391,550	536,083	Total - Planning Policy	462,285	607,123

## Budget 2009-10

### Development Control

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	7,920	Advertising	0	0
0	2,017	Agency Staff	0	0
100	261	Employee Expenses	100	0
0	19	Interview	0	0
356,700	328,007	Salaries	391,630	396,580
356,800	338,224	<b>Total - Employees</b>	<b>391,730</b>	<b>396,580</b>
<b>Transport Related Exp</b>				
16,100	11,862	Car Allowances	16,400	12,500
16,100	11,862	<b>Total - Transport Related Exp</b>	<b>16,400</b>	<b>12,500</b>
<b>Supplies &amp; Services</b>				
300	181	Clothes, Uniforms And Laundry	300	200
2,950	4,839	Communications & Computing	2,950	970
34,900	35,100	Expenses	11,800	11,900
1,000	968	Grants And Subscriptions	1,000	1,000
7,300	6,834	Miscellaneous Expenses	8,300	7,500
2,700	2,409	Printing And Stationery	2,700	2,600
0	18	Professional Services	0	0
49,150	50,349	<b>Total - Supplies &amp; Services</b>	<b>27,050</b>	<b>24,170</b>
<b>Support Services</b>				
234,800	370,053	Recharges	239,382	336,595
234,800	370,053	<b>Total - Support Services</b>	<b>239,382</b>	<b>336,595</b>
<b>Capital Charges</b>				
0	(857)	Capital Charge Depreciation	0	4,130
0	(857)	<b>Total - Capital Charges</b>	<b>0</b>	<b>4,130</b>
<b>Income</b>				
(366,700)	(350,556)	Fees And Charges	(366,700)	(362,200)
(136,300)	(200,674)	Grants And Reimbursement	(48,800)	(48,800)
0	(224)	Other Income	0	0
(3,400)	(6,091)	Sales Income	(3,400)	(7,700)
(506,400)	(557,545)	<b>Total - Income</b>	<b>(418,900)</b>	<b>(418,700)</b>
<b>Recharges</b>				
(7,600)	30,220	Recharges Income	(7,600)	0
(7,600)	30,220	<b>Total - Recharges</b>	<b>(7,600)</b>	<b>0</b>
<b>142,850</b>	<b>242,306</b>	<b>Total - Development Control</b>	<b>248,062</b>	<b>355,275</b>

## Budget 2009-10

### Planning Head Of Dept

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	93	Employee Expenses	0	0
64,900	69,751	Salaries	70,130	75,050
64,900	69,844	Total - Employees	70,130	75,050
<b>Transport Related Exp</b>				
1,800	1,618	Car Allowances	1,800	1,800
100	231	Pubic Transport Staff Expenses	0	300
1,900	1,849	Total - Transport Related Exp	1,800	2,100
<b>Supplies &amp; Services</b>				
600	883	Communications & Computing	600	300
400	104	Expenses	0	0
1,000	987	Total - Supplies & Services	600	300
<b>Support Services</b>				
2,600	15,160	Recharges	2,600	14,968
2,600	15,160	Total - Support Services	2,600	14,968
<b>Recharges</b>				
(64,000)	(72,680)	Recharges Income	(64,000)	(92,419)
(64,000)	(72,680)	Total - Recharges	(64,000)	(92,419)
6,400	15,160	Total - Planning Head Of Dept	11,130	(1)

## Budget 2009-10

### Culture Leisure And Sport

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
100	98	Employee Expenses	100	100
61,900	67,184	Salaries	66,650	68,710
500	695	Training	500	500
62,500	67,977	Total - Employees	67,250	69,310
<b>Premises Related Exp</b>				
300	109	Rents Payable	300	100
0	195	Building Related R&M	10,000	0
300	304	Total - Premises Related Exp	10,300	100
<b>Transport Related Exp</b>				
2,500	2,575	Car Allowances	2,500	2,300
2,500	2,575	Total - Transport Related Exp	2,500	2,300
<b>Supplies &amp; Services</b>				
100	113	Clothes, Uniforms And Laundry	100	100
1,200	2,011	Communications & Computing	1,200	800
0	(643)	Contributions To Provisions	0	0
200	298	Equipment Furniture & Material	200	100
100	1,141	Expenses	5,100	0
63,000	32,251	Grants And Subscriptions	30,400	36,900
13,800	14,856	Miscellaneous Expenses	10,800	11,100
400	148	Professional Services	400	100
78,800	50,175	Total - Supplies & Services	48,200	49,100
<b>Third Party Payments</b>				
3,400	3,350	Other Agencies	3,400	3,400
31,000	51,000	Private Contactors	66,600	69,900
34,400	54,350	Total - Third Party Payments	70,000	73,300
<b>Support Services</b>				
63,100	88,961	Recharges	64,461	151,793
63,100	88,961	Total - Support Services	64,461	151,793
<b>Capital Charges</b>				
1,000	0	Capital Charge Depreciation	1,000	100
1,000	0	Total - Capital Charges	1,000	100
<b>Income</b>				
0	(465)	Other Income	0	0
0	(465)	Total - Income	0	0
<b>Recharges</b>				
0	(60,230)	Recharges Income	0	(41,380)
0	(60,230)	Total - Recharges	0	(41,380)
242,600	203,647	<b>Total - Culture Leisure And Sport</b>	263,711	304,623

## Budget 2009-10

### Regeneration And Economic Dev

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	937	Advertising	500	500
0	0	Agency Staff	3,000	3,000
220	(630)	Employee Expenses	220	300
0	0	Interview	500	500
563,100	502,067	Salaries	530,330	593,820
1,000	403	Training	3,800	6,000
564,320	502,777	<b>Total - Employees</b>	<b>538,350</b>	<b>604,120</b>
<b>Premises Related Exp</b>				
0	0	Cleaning And Domestic Supplies	15,000	15,000
0	0	Energy Costs	52,200	120,600
100	47	Grounds Maintenance Costs	100	100
2,740	2,713	Premises Insurnace	4,240	4,400
1,700	1,221	Rates	23,080	24,280
4,000	174,389	Building Related R&M	11,000	109,000
0	0	Water/Sewerage Costs	900	1,000
8,540	178,370	<b>Total - Premises Related Exp</b>	<b>106,520</b>	<b>274,380</b>
<b>Transport Related Exp</b>				
15,600	7,675	Car Allowances	10,700	7,200
400	0	Contract And Lease Car Hire	0	0
2,500	2,424	Direct Transport Costs	2,500	3,000
2,500	2,175	Pubic Transport Staff Expenses	3,000	2,600
21,000	12,274	<b>Total - Transport Related Exp</b>	<b>16,200</b>	<b>12,800</b>
<b>Supplies &amp; Services</b>				
100	32	Clothes, Uniforms And Laundry	100	0
8,600	10,652	Communications & Computing	36,000	28,740
0	252	Contributions To Provisions	0	0
900	264	Equipment Furniture & Material	8,000	7,900
60,400	334,730	Expenses	35,400	529,550
87,600	718,516	Grants And Subscriptions	288,100	269,700
25,400	122,105	Miscellaneous Expenses	35,400	35,620
2,700	3,374	Printing And Stationery	13,400	18,100
53,000	37,534	Professional Services	65,500	59,700
238,700	1,227,459	<b>Total - Supplies &amp; Services</b>	<b>481,900</b>	<b>949,310</b>
<b>Third Party Payments</b>				
100,000	100,000	Joint Authorities	100,000	50,000
25,500	0	Private Contactors	0	0
125,500	100,000	<b>Total - Third Party Payments</b>	<b>100,000</b>	<b>50,000</b>
<b>Transfer Payments</b>				
13,000	641,537	Grants	13,000	13,000
38,500	(36,542)	Other Transfer Payments	0	0
51,500	604,995	<b>Total - Transfer Payments</b>	<b>13,000</b>	<b>13,000</b>

## Budget 2009-10

### Regeneration And Economic Dev

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Support Services</b>				
613,900	846,164	Recharges	708,626	860,994
613,900	846,164	Total - Support Services	708,626	860,994
<b>Capital Charges</b>				
35,900	3,115,492	Capital Charge Depreciation	35,900	100,080
35,900	3,115,492	Total - Capital Charges	35,900	100,080
<b>Income</b>				
(1,500)	(10,197)	Fees And Charges	(1,500)	(1,500)
(275,100)	(1,932,305)	Grants And Reimbursement	(556,600)	(35,440)
(100)	55	Rent Income	(100)	(100)
(276,700)	(1,942,447)	Total - Income	(558,200)	(37,040)
<b>Recharges</b>				
(656,500)	(647,952)	Recharges Income	(656,500)	(577,739)
(656,500)	(647,952)	Total - Recharges	(656,500)	(577,739)
<b>726,160</b>	<b>3,997,132</b>	<b>Total - Regeneration And Economic Dev</b>	<b>785,796</b>	<b>2,249,905</b>

## Budget 2009-10

### Property

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
530	545	Employee Expenses	530	410
597,000	657,945	Salaries	757,160	694,290
3,600	2,967	Training	3,600	3,300
601,130	661,457	<b>Total - Employees</b>	<b>761,290</b>	<b>698,000</b>
<b>Premises Related Exp</b>				
8,200	7,505	Cleaning And Domestic Supplies	8,500	10,100
6,000	19,416	Energy Costs	6,000	13,800
87,400	102,208	Grounds Maintenance Costs	90,900	94,800
6,200	6,262	Premises Insurnace	6,630	5,740
142,300	128,682	Rates	164,900	173,000
104,700	(171,123)	Rents Payable	100,400	99,000
81,900	84,506	Building Related R&M	87,900	210,500
8,400	9,680	Water/Sewerage Costs	8,400	8,700
445,100	187,136	<b>Total - Premises Related Exp</b>	<b>473,630</b>	<b>615,640</b>
<b>Transport Related Exp</b>				
8,800	7,332	Car Allowances	8,800	7,800
(500)	(116)	Direct Transport Costs	(400)	100
200	0	Pool Car Recharge	200	0
0	87	Pubic Transport Staff Expenses	0	0
1,000	846	Transport Insurance Costs	900	900
9,500	8,149	<b>Total - Transport Related Exp</b>	<b>9,500</b>	<b>8,800</b>
<b>Supplies &amp; Services</b>				
1,900	1,420	Clothes, Uniforms And Laundry	1,900	1,400
6,050	8,930	Communications & Computing	6,150	2,680
0	78,102	Contributions To Provisions	0	0
1,000	1,122	Equipment Furniture & Material	800	600
300	1,342	Expenses	300	126,100
200	115	Grants And Subscriptions	200	100
27,000	26,289	Miscellaneous Expenses	27,800	26,750
9,800	7,651	Operating Leases	9,800	0
9,300	10,033	Printing And Stationery	9,300	8,550
34,700	36,617	Professional Services	47,700	39,900
90,250	171,621	<b>Total - Supplies &amp; Services</b>	<b>103,950</b>	<b>206,080</b>
<b>Third Party Payments</b>				
500	500	Local Authorities	500	500
500	500	<b>Total - Third Party Payments</b>	<b>500</b>	<b>500</b>
<b>Transfer Payments</b>				
375,800	372,307	Other Transfer Payments	435,030	480,330
375,800	372,307	<b>Total - Transfer Payments</b>	<b>435,030</b>	<b>480,330</b>

## Budget 2009-10

### Property

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Support Services</b>				
1,000	0	Finance Recharges	1,000	0
712,600	949,607	Recharges	725,081	1,011,689
713,600	949,607	Total - Support Services	726,081	1,011,689
<b>Capital Charges</b>				
9,800	1,036,324	Capital Charge Depreciation	9,800	30,520
9,800	1,036,324	Total - Capital Charges	9,800	30,520
<b>Income</b>				
(7,000)	(23,489)	Disposal Income	(7,000)	(25,000)
(1,895,000)	(1,806,415)	Fees And Charges	(1,879,150)	(1,853,050)
(700)	0	Grants And Reimbursement	(700)	0
0	(1,087)	Other Income	0	(76,000)
(1,782,200)	(1,544,021)	Rent Income	(1,786,300)	(1,657,600)
(3,684,900)	(3,375,012)	Total - Income	(3,673,150)	(3,611,650)
<b>Recharges</b>				
(552,000)	(578,090)	Recharges Income	(552,000)	(588,227)
(552,000)	(578,090)	Total - Recharges	(552,000)	(588,227)
(1,991,220)	(566,001)	Total - Property	(1,705,369)	(1,148,318)

## Budget 2009-10

### Environment

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
1,600	1,300	Advertising	600	200
1,080	731	Employee Expenses	2,780	490
0	83	Interview	0	0
0	214	Relocation	0	0
344,400	359,668	Salaries	379,950	432,950
2,400	2,633	Training	2,400	7,500
349,480	364,629	<b>Total - Employees</b>	<b>385,730</b>	<b>441,140</b>
<b>Premises Related Exp</b>				
325,300	313,872	Cleaning And Domestic Supplies	338,300	318,000
178,600	194,993	Energy Costs	152,400	327,200
955,700	907,602	Grounds Maintenance Costs	977,300	981,390
30,890	31,017	Premises Insurnace	30,890	34,140
92,600	93,220	Rates	97,500	79,600
100	0	Rents Payable	100	100
653,400	850,260	Building Related R&M	500,500	697,600
28,700	32,370	Water/Sewerage Costs	28,700	29,800
2,265,290	2,423,334	<b>Total - Premises Related Exp</b>	<b>2,125,690</b>	<b>2,467,830</b>
<b>Transport Related Exp</b>				
9,200	7,469	Car Allowances	9,200	8,200
2,000	1,516	Direct Transport Costs	500	500
1,400	846	Transport Insurance Costs	1,300	900
12,600	9,831	<b>Total - Transport Related Exp</b>	<b>11,000</b>	<b>9,600</b>
<b>Supplies &amp; Services</b>				
1,300	809	Clothes, Uniforms And Laundry	1,300	900
11,300	12,807	Communications & Computing	11,300	10,620
0	(9,667)	Contributions To Provisions	0	0
24,000	22,030	Equipment Furniture & Material	20,700	11,150
381,200	418,876	Expenses	365,500	368,400
9,500	52,676	Grants And Subscriptions	18,100	12,000
65,300	78,639	Miscellaneous Expenses	64,000	67,700
110,000	0	Operating Leases	0	0
2,000	1,162	Printing And Stationery	2,000	1,700
32,600	43,292	Professional Services	32,900	46,300
637,200	620,624	<b>Total - Supplies &amp; Services</b>	<b>515,800</b>	<b>518,770</b>
<b>Third Party Payments</b>				
3,153,400	3,104,927	Local Authorities	3,258,000	3,463,544
0	0	Other Establishments	32,600	34,200
339,900	341,916	Private Contactors	0	0
3,493,300	3,446,843	<b>Total - Third Party Payments</b>	<b>3,290,600</b>	<b>3,497,744</b>

## Budget 2009-10

### Environment

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Transfer Payments</b>				
0	137,209	Grants	97,300	0
1,200	1,000	Other Transfer Payments	354,700	378,416
157,500	161,098	Special Levies	199,500	199,500
158,700	299,307	<b>Total - Transfer Payments</b>	<b>651,500</b>	<b>577,916</b>
<b>Support Services</b>				
952,900	1,222,460	Recharges	974,933	1,242,781
952,900	1,222,460	<b>Total - Support Services</b>	<b>974,933</b>	<b>1,242,781</b>
<b>Capital Charges</b>				
1,243,500	1,234,542	Capital Charge Depreciation	1,243,500	1,474,280
1,243,500	1,234,542	<b>Total - Capital Charges</b>	<b>1,243,500</b>	<b>1,474,280</b>
<b>Income</b>				
(436,200)	(583,832)	Disposal Income	(489,300)	(469,600)
(1,233,700)	(1,256,409)	Fees And Charges	(1,241,400)	(1,370,055)
(276,100)	(481,137)	Grants And Reimbursement	(306,505)	(233,010)
(7,700)	0	Interest	(7,700)	0
(20,100)	(37,348)	Other Income	(20,100)	(60,400)
(14,600)	(17,195)	Rent Income	(14,600)	(15,800)
(15,200)	(19,127)	Sales Income	(15,200)	(18,500)
(2,003,600)	(2,395,048)	<b>Total - Income</b>	<b>(2,094,805)</b>	<b>(2,167,365)</b>
<b>Recharges</b>				
(245,600)	(272,587)	Recharges Income	(245,600)	(341,795)
(245,600)	(272,587)	<b>Total - Recharges</b>	<b>(245,600)</b>	<b>(341,795)</b>
<b>6,863,770</b>	<b>6,953,935</b>	<b>Total - Environment</b>	<b>6,858,348</b>	<b>7,720,901</b>

## Budget 2009-10

### Tourism

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	5,424	Advertising	0	0
690	456	Employee Expenses	690	410
0	40	Interview	0	0
389,000	389,355	Salaries	330,130	404,930
1,300	747	Training	1,300	1,000
390,990	396,022	<b>Total - Employees</b>	<b>332,120</b>	<b>406,340</b>
<b>Premises Related Exp</b>				
19,600	27,102	Cleaning And Domestic Supplies	122,800	131,650
25,900	30,656	Energy Costs	32,900	72,400
288,400	204,073	Grounds Maintenance Costs	226,200	227,140
4,880	4,690	Premises Insurance	4,880	5,050
100,800	109,287	Rates	117,500	123,400
146,700	120,761	Building Related R&M	170,500	208,700
3,100	10,784	Water/Sewerage Costs	12,100	12,600
589,380	507,353	<b>Total - Premises Related Exp</b>	<b>686,880</b>	<b>780,940</b>
<b>Transport Related Exp</b>				
4,000	1,981	Car Allowances	4,000	2,000
1,400	19	Direct Transport Costs	0	0
1,700	1,068	Pool Car Recharge	200	200
1,500	835	Pubic Transport Staff Expenses	900	900
8,600	3,903	<b>Total - Transport Related Exp</b>	<b>5,100</b>	<b>3,100</b>
<b>Supplies &amp; Services</b>				
2,500	2,269	Catering	2,500	2,500
1,700	998	Clothes, Uniforms And Laundry	1,700	700
129,950	112,369	Communications & Computing	130,250	104,000
0	201	Contributions To Provisions	0	0
14,300	7,594	Equipment Furniture & Material	10,900	9,950
80,500	87,833	Expenses	56,100	(73,300)
4,800	4,492	Grants And Subscriptions	5,100	5,000
167,700	175,416	Miscellaneous Expenses	181,300	179,550
9,600	8,963	Operating Leases	9,600	0
100,800	72,147	Printing And Stationery	100,400	89,700
32,500	33,486	Professional Services	32,500	43,200
544,350	505,768	<b>Total - Supplies &amp; Services</b>	<b>530,350</b>	<b>361,300</b>
<b>Third Party Payments</b>				
121,100	117,253	Local Authorities	125,700	130,030
0	0	Other Establishments	18,900	19,800
121,100	117,253	<b>Total - Third Party Payments</b>	<b>144,600</b>	<b>149,830</b>
<b>Transfer Payments</b>				
130,000	134,349	Other Transfer Payments	0	0
130,000	134,349	<b>Total - Transfer Payments</b>	<b>0</b>	<b>0</b>

## Budget 2009-10

### Tourism

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Support Services</b>				
600	287	Finance Recharges	400	400
830,500	907,579	Recharges	845,759	959,903
831,100	907,866	Total - Support Services	846,159	960,303
<b>Capital Charges</b>				
233,900	693,804	Capital Charge Depreciation	233,900	201,620
233,900	693,804	Total - Capital Charges	233,900	201,620
<b>Income</b>				
(1,600)	(4,371)	Commissions	(1,100)	(1,000)
(699,100)	(732,068)	Fees And Charges	(707,000)	(749,800)
(40,400)	7,194	Grants And Reimbursement	(35,000)	(9,000)
(2,500)	(494)	Other Income	(2,500)	0
(633,700)	(630,657)	Rent Income	(714,350)	(732,700)
(16,100)	(16,123)	Sales Income	(15,700)	(15,000)
(1,393,400)	(1,376,519)	Total - Income	(1,475,650)	(1,507,500)
<b>Recharges</b>				
(472,700)	(471,988)	Recharges Income	(472,700)	(459,317)
(472,700)	(471,988)	Total - Recharges	(472,700)	(459,317)
<b>Appropriations From Revenue</b>				
0	(5,674)	Appropriations From Revenue	0	0
0	(5,674)	Total - Appropriations From Revenue	0	0
<b>983,320</b>	<b>1,412,137</b>	<b>Total - Tourism</b>	<b>830,759</b>	<b>896,616</b>

## Budget 2009-10

### Head Of Policy And Improvement

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
		<b>Employees</b>		
0	0	Agency Staff	0	20,000
0	0	Salaries	0	86,540
0	0	<b>Total - Employees</b>	0	106,540
		<b>Supplies &amp; Services</b>		
0	0	Communications & Computing	0	370
0	0	Equipment Furniture & Material	0	500
0	0	Expenses	0	72,600
0	0	Professional Services	0	80,000
0	0	<b>Total - Supplies &amp; Services</b>	0	153,470
		<b>Support Services</b>		
0	0	Recharges	0	39,579
0	0	<b>Total - Support Services</b>	0	39,579
		<b>Recharges</b>		
0	0	Recharges Income	0	(299,587)
0	0	<b>Total - Recharges</b>	0	(299,587)
0	0	<b>Total - Head Of Policy And Improvement</b>	0	2

## Budget 2009-10

### Policy And Performance

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	4,779	Advertising	0	0
0	67,720	Agency Staff	92,900	92,900
100	104	Employee Expenses	100	100
520,400	404,289	Salaries	409,820	430,150
9,300	2,154	Training	17,300	3,500
529,800	479,046	<b>Total - Employees</b>	<b>520,120</b>	<b>526,650</b>
<b>Premises Related Exp</b>				
0	375	Rents Payable	0	0
0	375	<b>Total - Premises Related Exp</b>	<b>0</b>	<b>0</b>
<b>Transport Related Exp</b>				
5,200	6,805	Car Allowances	6,700	6,500
2,100	688	Pubic Transport Staff Expenses	2,100	1,200
300	263	Transport Insurance Costs	300	300
7,600	7,756	<b>Total - Transport Related Exp</b>	<b>9,100</b>	<b>8,000</b>
<b>Supplies &amp; Services</b>				
5,350	8,656	Communications & Computing	5,350	1,460
2,600	1,412	Equipment Furniture & Material	2,000	2,000
45,100	34,215	Expenses	25,400	5,800
92,000	200,804	Grants And Subscriptions	183,250	105,950
3,800	1,216	Printing And Stationery	3,900	1,000
228,000	133,132	Professional Services	220,000	0
376,850	379,435	<b>Total - Supplies &amp; Services</b>	<b>439,900</b>	<b>116,210</b>
<b>Transfer Payments</b>				
0	162,193	Grants	0	0
0	162,193	<b>Total - Transfer Payments</b>	<b>0</b>	<b>0</b>
<b>Support Services</b>				
67,500	75,763	Finance Recharges	67,500	(10,000)
1,380,200	821,540	Recharges	1,406,081	645,855
1,447,700	897,303	<b>Total - Support Services</b>	<b>1,473,581</b>	<b>635,855</b>
<b>Capital Charges</b>				
58,600	93,279	Capital Charge Depreciation	58,600	7,680
58,600	93,279	<b>Total - Capital Charges</b>	<b>58,600</b>	<b>7,680</b>
<b>Income</b>				
(88,200)	(309,800)	Grants And Reimbursement	(257,540)	(35,000)
(88,200)	(309,800)	<b>Total - Income</b>	<b>(257,540)</b>	<b>(35,000)</b>
<b>Recharges</b>				
(720,300)	(800,910)	Recharges Income	(720,300)	(873,440)
(720,300)	(800,910)	<b>Total - Recharges</b>	<b>(720,300)</b>	<b>(873,440)</b>
<b>1,612,050</b>	<b>908,677</b>	<b>Total - Policy And Performance</b>	<b>1,523,461</b>	<b>385,955</b>

## Budget 2009-10

### Organisational Change And Dev

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
		<b>Employees</b>		
0	0	Salaries	0	163,700
0	0	Training	0	47,000
0	0	Total - Employees	0	210,700
		<b>Transport Related Exp</b>		
0	0	Car Allowances	0	200
0	0	Total - Transport Related Exp	0	200
		<b>Supplies &amp; Services</b>		
0	0	Equipment Furniture & Material	0	575
0	0	Total - Supplies & Services	0	575
		<b>Support Services</b>		
0	0	Recharges	0	57,960
0	0	Total - Support Services	0	57,960
		<b>Recharges</b>		
0	0	Recharges Income	0	(269,435)
0	0	Total - Recharges	0	(269,435)
0	0	<b>Total - Organisational Change And Dev</b>	0	0

## Budget 2009-10

### Communications Print & Design

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	1,934	Agency Staff	0	22,500
83,200	84,598	Salaries	99,285	105,135
700	485	Training	700	600
83,900	87,017	<b>Total - Employees</b>	99,985	128,235
<b>Transport Related Exp</b>				
1,000	536	Car Allowances	1,000	700
1,000	536	<b>Total - Transport Related Exp</b>	1,000	700
<b>Supplies &amp; Services</b>				
600	1,276	Communications & Computing	600	70
400	8	Equipment Furniture & Material	300	200
4,100	2,751	Expenses	19,100	13,100
4,000	5,250	Grants And Subscriptions	4,400	4,700
25,000	18,023	Printing And Stationery	30,000	30,000
34,100	27,308	<b>Total - Supplies &amp; Services</b>	54,400	48,070
<b>Support Services</b>				
25,300	26,810	Recharges	25,300	46,179
25,300	26,810	<b>Total - Support Services</b>	25,300	46,179
<b>Recharges</b>				
(147,100)	(141,800)	Recharges Income	(147,100)	(223,184)
(147,100)	(141,800)	<b>Total - Recharges</b>	(147,100)	(223,184)
<b>(2,800)</b>	<b>(129)</b>	<b>Total - Communications Print &amp; Design</b>	<b>33,585</b>	<b>0</b>

## Budget 2009-10

### Partnerships

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
0	341	Advertising	0	0
119,600	104,429	Salaries	59,200	102,860
2,500	74	Training	1,500	0
122,100	104,844	Total - Employees	60,700	102,860
<b>Premises Related Exp</b>				
1,200	903	Rents Payable	1,200	1,000
1,200	903	Total - Premises Related Exp	1,200	1,000
<b>Transport Related Exp</b>				
1,500	1,050	Car Allowances	1,200	700
200	157	Pubic Transport Staff Expenses	200	200
1,700	1,207	Total - Transport Related Exp	1,400	900
<b>Supplies &amp; Services</b>				
2,000	655	Communications & Computing	1,500	500
6,300	28,815	Expenses	6,300	1,859,668
5,000	0	Printing And Stationery	1,000	0
13,300	29,470	Total - Supplies & Services	8,800	1,860,168
<b>Support Services</b>				
54,400	88,890	Recharges	55,359	91,252
54,400	88,890	Total - Support Services	55,359	91,252
<b>Income</b>				
(159,100)	(149,660)	Grants And Reimbursement	(106,800)	(32,100)
(159,100)	(149,660)	Total - Income	(106,800)	(32,100)
<b>Recharges</b>				
0	(10,000)	Recharges Income	0	0
0	(10,000)	Total - Recharges	0	0
33,600	65,654	Total - Partnerships	20,659	2,024,080

## Budget 2009-10

### Neighbourhood Management

2007-08 Budget	2007-08 Outturn		2008-09 Budget	2009-10 Budget
<b>Employees</b>				
1,000	0	Advertising	1,000	1,000
340	338	Employee Expenses	300	100
129,600	72,758	Salaries	91,580	148,920
7,500	6,844	Training	3,500	4,000
138,440	79,940	<b>Total - Employees</b>	<b>96,380</b>	<b>154,020</b>
<b>Premises Related Exp</b>				
4,400	4,066	Cleaning And Domestic Supplies	5,000	4,400
1,500	1,180	Energy Costs	1,500	2,900
330	327	Premises Insurnace	2,200	0
2,970	2,970	Rates	3,000	3,200
5,620	5,621	Rents Payable	10,000	10,000
67,000	64,639	Building Related R&M	500	5,000
300	129	Water/Sewerage Costs	500	500
82,120	78,932	<b>Total - Premises Related Exp</b>	<b>22,700</b>	<b>26,000</b>
<b>Transport Related Exp</b>				
0	4	Car Allowances	0	1,000
0	4	<b>Total - Transport Related Exp</b>	<b>0</b>	<b>1,000</b>
<b>Supplies &amp; Services</b>				
10,990	8,768	Communications & Computing	6,000	5,250
0	50	Contributions To Provisions	0	0
28,350	24,652	Equipment Furniture & Material	2,100	0
6,250	5,330	Expenses	3,500	107,000
245,200	231,874	Grants And Subscriptions	165,615	45,000
3,150	4,086	Printing And Stationery	2,500	1,300
172,170	158,302	Professional Services	79,980	67,500
466,110	433,062	<b>Total - Supplies &amp; Services</b>	<b>259,695</b>	<b>226,050</b>
<b>Support Services</b>				
12,300	44,945	Recharges	12,602	105,982
12,300	44,945	<b>Total - Support Services</b>	<b>12,602</b>	<b>105,982</b>
<b>Income</b>				
(700,440)	(635,743)	Grants And Reimbursement	(382,675)	0
(1,200)	(1,140)	Other Income	(9,000)	(9,000)
(701,640)	(636,883)	<b>Total - Income</b>	<b>(391,675)</b>	<b>(9,000)</b>
<b>Recharges</b>				
0	0	Recharges Income	0	(41,238)
0	0	<b>Total - Recharges</b>	<b>0</b>	<b>(41,238)</b>
(2,670)	0	<b>Total - Neighbourhood Management</b>	<b>(298)</b>	<b>462,814</b>