

Social Services

2009/10 GENERAL FUND BUDGET

Revenue Budget by Detail	2009/10 Budget £000's	Revenue Budget by Cost Centre	2009/10 Budget £000's
Employees	21,506	Assessment & Personalisation	20,525
Premises	950	Service Delivery & Transformation	12,648
Transport	1,509	Commissioning & Partnerships	8,603
Supplies and Services	30,588		
Miscellaneous			
- Recharges	6,870		
- Other	443		
Capital Financing	1,158		
Gross Cost	63,024		
Less Income	-21,248		
Net Cost	41,776	Net Cost	41,776

Housing General Fund

Revenue Budget by Detail	2009/10 Budget £000's	Revenue Budget by Cost Centre	2009/10 Budget £000's
Employees	1,475	Housing non landlord	1,605
Premises	222		
Transport	37		
Supplies and Services	8,891		
Miscellaneous			
- Recharges	627		
- Other	1		
Capital Financing	116		
Gross Cost	11,369		
Less Income	-9,764		
Net Cost	1,605	Net Cost	1,605