

THE EXECUTIVE MEMBER FOR CORPORATE SERVICESSERVICE PLANDIRECTORATE OF CUSTOMER & BUSINESS SUPPORT SERVICES SUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2010/11 Original Estimate £'000		2010/11 Original Estimate £'000
EMPLOYEES	14,405	DIRECTOR OF CUSTOMER & BUSINESS	260
PREMISES	74	SUPPORT SERVICES	
TRANSPORT	82	FINANCIAL SERVICES	615
SUPPLIES & SERVICES	7,260	CUSTOMERS & PEOPLE	2,494
MISCELLANEOUS	(9)	LEGAL & GOVERNANCE	2,013
RECHARGES	7,993		
BENEFIT PAYMENTS	48,924		
CAPITAL FINANCING	1,316		
GROSS EXPENDITURE	80,045		
INCOME	(2,686)		
RECHARGES	(22,958)		
BENEFIT SUBSIDY	(49,018)		
NET EXPENDITURE	5,382		5,382