

Social Services

Revenue Budget by Detail	2007/08 Budget £000's	Revenue Budget by Cost Centre	2007/08 Budget £000's
Employees	20,543	Corporate Services	2,077
Premises	913	Learning Disabilities	9,028
Transport	1,536	Mental Health	2,269
Supplies and Services	26,933	Older People and Physical & Sensory Impairment	20,552
Miscellaneous			
- Recharges	6,768		
- Other	234		
Capital Financing	983		
Gross Cost	57,910		
Less Income	-23,984		
Net Cost	33,926	Net Cost	33,926

Housing General Fund

Revenue Budget by Detail	2007/08 Budget £000's	Revenue Budget by Cost Centre	2007/08 Budget £000's
Employees	1,337	Housing non landlord	1,294
Premises	177		
Transport	50		
Supplies and Services	9,099		
Miscellaneous			
- Recharges	624		
- Other	1		
Capital Financing	59		
Gross Cost	11,347		
Less Income	-10,053		
Net Cost	1,294	Net Cost	1,294