

SERVICE PLAN**DIRECTORATE OF RESOURCES**

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08		2007/08
	Base		Base
	Budget		Budget
	£'000		£'000
Employees	10,368	Director Of Resources	348
Premises	2,406	Public Services	2,588
Transport	53	Strategic Finance	(102)
Supplies & Services	7,375	Audit & Risk	(130)
Revenues & Benefits payments	31,788	IT & T	470
Support Service Recharges	4,599	Property Services	(82)
Capital Financing	1,747		
Gross Expenditure	58,336		
Revenues & Benefits income	(33,330)		
Fees & Charges	(2,725)		
Support Service Recharges	(19,189)		
Net Expenditure	3,092	NET EXPENDITURE	3,092