

**CITY STRATEGY****SERVICE PLAN****SUMMARY**

<b><u>Detailed Expenditure</u></b>		2010/11	<b><u>Cost Centre Expenditure</u></b>		2010/11
DETAIL		Base Budget £'000	COST CENTRE		Base Budget £'000
Employees		7,421	City Development & Transport		3,543
Assets & Premises		551	Planning		1,701
Transport		173	Directorate Mgt & Support		(378)
Supplies And Services		2,554			
Miscellaneous		680			
Recharges		5,346			
Capital Financing		1,267			
Concessionary Fares		3,519			
<b>GROSS EXPENDITURE</b>		<b>21,511</b>			
Income		(16,645)			
<b>NET EXPENDITURE</b>		<b>4,866</b>	<b>NET EXPENDITURE</b>		<b>4,866</b>