

SERVICE PLAN**DIRECTORATE OF RESOURCES**

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2008/09		2008/09
	Base		Base
	Budget		Budget
	£'000		£'000
Employees	10,835	Director Of Resources	506
Premises	2,676	Public Services	2,501
Transport	50	Strategic Finance	(152)
Supplies & Services	7,091	Audit & Risk Management	205
Revenues & Benefits payments	36,667	IT &T	842
Support Service Recharges	4,619	Property Services	400
Capital Financing	3,639		
Gross Expenditure	65,577		
Revenues & Benefits income	(37,474)		
Fees & Charges	(3,652)		
Support Service Recharges	(20,149)		
Total Income	(61,275)		
Net Expenditure	4,302	Net Expenditure	4,302