

**EXECUTIVE MEMBER FOR CORPORATE SERVICES**

Annex 1

**RESOURCES BASE BUDGET**

<b><u>DETAILED EXPENDITURE</u></b>		<b><u>COST CENTRE EXPENDITURE</u></b>	
	2010/11 Original Est £'000		2010/11 Original Est £'000
Employees	9,417	Director Of Resources	268
Premises	26	Corporate Finance	270
Transport	32	Customer Service & Governance	2,175
Supplies & Services	6,852	Transformation and Efficiency	772
Recharges	4,747		
Benefit Payments	42,133		
Capital Financing	1,463		
<b>Gross Expenditure</b>	<b>64,670</b>		
Income	(1,728)		
Recharges	(15,102)		
Benefit Subsidy	(44,355)		
<b>Net Expenditure</b>	<b>3,485</b>		<b>3,485</b>