

NEIGHBOURHOOD SERVICES**SUMMARY****GENERAL FUND ACTIVITY**

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 BASE BUDGET £'000		2007/08 BASE BUDGET £'000
EMPLOYEES	5,226	ENVIRONMENTAL HEALTH & TRADING STANDARDS	1,895
PREMISES	6,513	LICENSING & BEREAVEMENT SERVICES	(848)
TRANSPORT	1,773	NEIGHBOURHOOD MANAGEMENT UNIT	1,595
SUPPLIES & SERVICES	1,656	SAFER YORK PARTNERSHIP	286
MISCELLANEOUS		STREET ENVIRONMENT SERVICE	673
- RECHARGES	2,314	STREET SCENE	2,279
- THIRD PARTY PAYMENTS	1,372	WASTE SERVICES	7,581
CAPITAL FINANCING	1,354	PEST CONTROL	48
GROSS EXPENDITURE	20,208		
INCOME	(6,699)		
NET EXPENDITURE	13,509	NET EXPENDITURE	13,509

TRADING ACTIVITY

<u>DETAILED EXPENDITURE</u>	
	2007/08 BASE BUDGET £'000
EMPLOYEES	13,941
PREMISES	985
TRANSPORT	1,906
SUPPLIES & SERVICES	5,782
MISCELLANEOUS	
- RECHARGES	2,345
CAPITAL FINANCING	-
GROSS EXPENDITURE	24,959
INCOME	(25,345)
NET EXPENDITURE	(386)