

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

<b><u>Detailed Expenditure</u></b>		<b><u>Cost Centre Expenditure</u></b>	
DETAIL	2010/11 Base Budget £'000	COST CENTRE	2010/11 Base Budget £'000
Employees	8,062	City Development & Transport	3,645
Assets & Premises	376	Planning	1,633
Transport	149	Directorate Mgt & Support	(285)
Supplies And Services	2,618		
Miscellaneous	680		
Recharges	5,329		
Capital Financing	1,395		
Concessionary Fares	4,726		
<b>GROSS EXPENDITURE</b>	<b>23,335</b>		
Income	(18,342)		
<b>NET EXPENDITURE</b>	<b>4,993</b>	<b>NET EXPENDITURE</b>	<b>4,993</b>