

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

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
DETAIL	2007/08 BASE BUDGET £'000	COST CENTRE	2007/08 BASE BUDGET £'000
Employees	9,133	City Development & Transport	12,436
Assets & Premises	5,625	Planning	914
Transport	224	Resource & Business Mgt	490
Supplies And Services	2,788		
Miscellaneous	583		
Recharges	6,513		
Capital Financing	5,402		
Concessionary Fares	2,681		
Gross Expenditure	32,949		
Income	(19,109)		
NET EXPENDITURE	13,840	NET EXPENDITURE	13,840