

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

<b><u>DETAILED EXPENDITURE</u></b>		<b><u>COST CENTRE EXPENDITURE</u></b>	
DETAIL	2008/09 BASE BUDGET £'000	COST CENTRE	2008/09 BASE BUDGET £'000
Employees	9,265	City Development & Transport	14,813
Assets & Premises	5,786	Planning	1,308
Transport	203	Resource & Business Mgt	47
Supplies And Services	3,004		
Miscellaneous	614		
Recharges	6,925		
Capital Financing	5,907		
Concessionary Fares	4,351		
<b>Gross Expenditure</b>	<b>36,055</b>		
Income	(19,887)		
<b>NET EXPENDITURE</b>	<b>16,168</b>	<b>NET EXPENDITURE</b>	<b>16,168</b>