

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

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
DETAIL	2006/07 BASE BUDGET £'000	COST CENTRE	2006/07 BASE BUDGET £'000
Employees	8,945	City Development & Transport	11,934
Assets & Premises	5,697	Planning	636
Transport	211	Directorate Management & Support	(160)
Supplies And Services	2,582		
Miscellaneous	9,846		
Capital Charges	4,816		
Gross Expenditure	32,097		
Income	(19,687)		
Net Expenditure	12,410	NET EXPENDITURE	12,410