

APPEN

Actual 2005/06 £	SUMMARY OF RECHARGES TO SERVICES	Estimate 2006/07 £	Revised 2006/07 £
	Portfolios - General Fund		
4,400,648	Resources, Staffing, Information & Customer Services Portfolio	4,485,030	4,303,200
2,430,529	Environmental Health	2,556,260	2,365,060
783,678	Housing - General Fund	859,400	857,260
4,039,853	Planning and Economic Development	4,267,220	3,977,490
547,395	Conservation, Sustainability and Community Planning	641,390	649,650
849,257	Community Development	710,520	670,550
<u>13,051,360</u>	Total Recharges to Portfolios (General Fund)	<u>13,519,820</u>	<u>12,823,210</u>
2,894,277	Housing Revenue Account	2,666,080	2,448,520
743,820	Capital	674,320	625,970
<u>16,689,457</u>	Total Recharges to Services	<u>16,860,220</u>	<u>15,897,700</u>

UNALLOCATED COSTS
(rechargeable costs not allocated to services at this stage)

	Unspecified unallocated costs		
0	Reduction for vacancies	0	0
0	Reduction for training underspendings	0	0
0	Provision for 2nd tier restructure	0	65,000
0		0	65,000
0	Internal Audit adjustment for reduced cost	0	0
0		0	65,000
	Analysis of Unallocated costs		
0	General Fund	0	60,000
0	Housing Revenue Account	0	5,000
0	Capital	0	0
0		0	65,000

TOTAL NET RECHARGEABLE COSTS

16,689,457	Total Recharges to Services	16,860,220	15,897,700
0	Unallocated costs	0	65,000
<u>16,689,457</u>	Total Net Rechargeable Costs	<u>16,860,220</u>	<u>15,962,700</u>

DIX B

Estimate
2007/08
£

4,486,740

2,480,890

898,950

4,218,780

687,430

694,120

13,466,910

2,451,410

677,110

16,595,430

(242,000)

(50,000)

125,000

(167,000)

(15,920)

(182,920)

(173,760)

1,160

(10,320)

(182,920)

16,595,430

(182,920)

16,412,510