

APPENDIX B

Actual 2005/06 £	SUMMARY OF RECHARGES TO SERVICES	Estimate 2006/07 £	Revised 2006/07 £	Estimate 2007/08 £
	Portfolios - General Fund			
4,400,648	Resources, Staffing, Information & Customer Services Portfolio	4,485,030	4,303,200	4,486,740
2,430,529	Environmental Health	2,556,260	2,365,060	2,480,890
783,678	Housing - General Fund	859,400	857,260	898,950
4,039,853	Planning and Economic Development	4,267,220	3,977,490	4,218,780
547,395	Conservation, Sustainability and Community Planning	641,390	649,650	687,430
849,257	Community Development	710,520	670,550	694,120
<u>13,051,360</u>	Total Recharges to Portfolios (General Fund)	<u>13,519,820</u>	<u>12,823,210</u>	<u>13,466,910</u>
2,894,277	Housing Revenue Account	2,666,080	2,448,520	2,451,410
743,820	Capital	674,320	625,970	677,110
<u>16,689,457</u>	Total Recharges to Services	<u>16,860,220</u>	<u>15,897,700</u>	<u>16,595,430</u>

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

	Unspecified unallocated costs			
0	Reduction for vacancies	0	0	(242,000)
0	Reduction for training underspendings	0	0	(50,000)
0	Provision for 2nd tier restructure	0	65,000	125,000
<u>0</u>		<u>0</u>	<u>65,000</u>	<u>(167,000)</u>
0	Internal Audit adjustment for reduced cost	0	0	(15,920)
<u>0</u>		<u>0</u>	<u>65,000</u>	<u>(182,920)</u>
	Analysis of Unallocated costs			
0	General Fund	0	60,000	(173,760)
0	Housing Revenue Account	0	5,000	1,160
0	Capital	0	0	(10,320)
<u>0</u>		<u>0</u>	<u>65,000</u>	<u>(182,920)</u>

TOTAL NET RECHARGEABLE COSTS

16,689,457	Total Recharges to Services	16,860,220	15,897,700	16,595,430
0	Unallocated costs	0	65,000	(182,920)
<u>16,689,457</u>	Total Net Rechargeable Costs	<u>16,860,220</u>	<u>15,962,700</u>	<u>16,412,510</u>