

## APPENDIX B

Actual 2008/09 £	SUMMARY OF RECHARGES TO SERVICES	Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	Portfolios - General Fund			
4,275,756	Finance and Staffing	4,536,700	4,435,670	4,571,370
127,204	Sustainability, Procurement and Efficiency	147,490	159,150	154,130
2,410,413	Environmental Services	2,587,070	2,550,810	2,592,090
1,335,652	Housing - General Fund	1,320,860	1,436,050	1,277,660
3,308,435	Planning	3,656,570	3,478,610	3,169,560
2,204,203	New Communities	2,531,630	2,162,260	1,835,870
368,454	Policy and Performance	403,260	339,470	354,550
243,052	Leader	373,130	315,560	317,110
<u>14,273,169</u>	Total Recharges to Portfolios (General Fund)	<u>15,556,710</u>	<u>14,877,580</u>	<u>14,272,340</u>
3,141,398	Housing Revenue Account/Housing Futures	3,072,590	3,052,290	3,042,260
324,259	Capital	246,960	268,430	105,170
<u>17,738,826</u>	Total Recharges to Services	<u>18,876,260</u>	<u>18,198,300</u>	<u>17,419,770</u>
	<b>UNALLOCATED COSTS</b> (rechargeable costs not allocated to services at this stage)			
	Unspecified unallocated costs			
0	Reduction for vacancies	(270,000)	0	(250,000)
0	Other unallocated reductions/expenditure	0	0	0
<u>0</u>		<u>(270,000)</u>	<u>0</u>	<u>(250,000)</u>
	Analysis of Unallocated costs			
0	General Fund	(213,300)	0	(200,000)
0	Housing Revenue Account/Capital	(56,700)	0	(50,000)
<u>0</u>		<u>(270,000)</u>	<u>0</u>	<u>(250,000)</u>
	<b>TOTAL NET RECHARGEABLE COSTS</b>			
17,738,826	Total Recharges to Services	18,876,260	18,198,300	17,419,770
0	Unallocated costs	(270,000)	0	(250,000)
<u>17,738,826</u>	Total Net Rechargeable Costs	<u>18,606,260</u>	<u>18,198,300</u>	<u>17,169,770</u>