

APPENDIX A

| Actuals 2002/03 £ | INFORMATION AND CUSTOMER SERVICES PORTFOL | Estimate 2003/04 £ | Revised 2003/04 £ | Estimate 2004/05 £ |
|-----------------------------------|---|--------------------------|-------------------------|--------------------------|
| | NET EXPENDITURE SUMMARY | | | |
| 109,206 | Elections | 112,260 | 109,370 | 147,010 |
| 112,344 | Register of Electors | 122,450 | 121,270 | 135,460 |
| 1,029,831 | Democratic Representation | 1,094,080 | 1,120,390 | 1,333,950 |
| 195,202 | Public Relations, Library and Information | 199,620 | 211,840 | 234,230 |
| 2,933 | Conferences | 3,360 | 2,840 | 3,450 |
| <u>1,449,516</u> | TOTAL NET EXPENDITURE (carried to General Fund Summary) | <u>1,531,770</u> | <u>1,565,710</u> | <u>1,854,100</u> |
| Analysis of Total Net Expenditure | | | | |
| 536,017 | Net Direct Costs | 589,090 | 593,670 | 611,280 |
| 7,331 | Capital Charges | 6,920 | 6,920 | 0 |
| (96,972) | Recharges to Other Accounts | (99,740) | (111,050) | (128,100) |
| 29,682 | Recharge from Public Relations, Library and Information | 30,450 | 32,360 | 38,620 |
| 973,458 | Recharges from Staffing and Overhead Accounts | 1,005,050 | 1,043,810 | 1,332,300 |
| <u>1,449,516</u> | | <u>1,531,770</u> | <u>1,565,710</u> | <u>1,854,100</u> |