

APPENDIX A

Actuals 2002/03 £	RESOURCES AND STAFFING PORTFOLIO	Estimate 2003/04 £	Revised 2003/04 £	Estimate 2004/05 £
COUNCIL SERVICES NET EXPENDITURE				
370,567	Council Tax Benefit	315,890	312,640	230,950
563,022	Corporate Management	516,200	631,760	663,370
158,473	Best Value	236,990	207,510	197,920
(29,745)	Land Charges	(43,980)	25,640	45,200
8,602	Treasury Management	8,940	7,990	8,980
23,585	Cost of NNDR Collection	(17,530)	14,650	21,310
150,917	Discretionary NNDR Relief	151,590	165,330	169,460
573,228	Cost of Council Tax Collection	587,330	723,170	783,510
4,189	Miscellaneous	3,400	240	2,250
<u>1,822,838</u>	NET EXPENDITURE carried to General Fund Summary	<u>1,758,830</u>	<u>2,088,930</u>	<u>2,124,130</u>

Memorandum note:

Authorised to exceed Original Estimates in 2003/04:

Rollovers from 2002/03-

Land Charges - Data Image Processing

Corporate Management - Consultants

6,500

40,000

1,805,330